

***North Port Fire Rescue***  
***FY 2017-18***  
***Budget Presentation***

**FIRE RESCUE DISTRICT**  
**&**  
**EMS GENERAL FUND**



# What We Do!

“Our Mission is to Provide Exceptional Public Safety Services in a Safe, Compassionate, and Professional Manner.”



# FY 2016-17 Accomplishments!

- ***New Fire Engine and Ladder Truck*** – The fire engine and ladder truck purchased in the FY 2016-17 budget have been placed into service at Fire Stations 85 and 84, respectively. The replaced ladder truck has been placed into reserve status for a few more years of service when one of our ladder trucks is in for maintenance. The addition of a reserve ladder truck will also meet another Insurance Services Organization (ISO) standard and help retain our ISO Class 1 rating during our next evaluation.
- ***New Rescues*** – Two replacement ambulances (rescues) were purchased using a three-year contract that includes two new units per year for a total of six units during the three-year period. This is the first time we have used this multi-vehicle multi-year purchasing method to procure emergency vehicles.
- ***Fire Station 85*** – This new station, located at 1308 N. Biscayne Drive, is replacing the existing temporary fire station located on N. Calera St. at the end of W. Price Blvd.





# FY 2016-17 Accomplishments!

## (cont.)

- ***Replacement Mobile Computers*** – Fire Rescue and Information Technology have jointly specified, ordered, and deployed replacement mobile computers for all emergency vehicles for dispatching, map routing, automated vehicle location, tactical information, and fire report and EMS patient care reporting.
- ***Paramedic Scholarships*** – Four Fire Rescue Firefighter/EMTs were selected for scholarships to attend Paramedic school. These individuals all have graduated at the top of their class and will soon be released to precepting while under the mentorship of a Paramedic field trainer.
- ***Fire Plans Reviewer/Inspector*** – This newly-created position was filled with the promotion of one of our Fire Inspectors. The position is dual-purpose to provide fire plans' review and conduct new building construction inspection services.



# FY 2017-18 Goals

- ***Fiscal Sustainability*** – Maintain the Commission-directed sustainability position above our Commission-mandated reserve level of 25%.
- ***Emergency Vehicle Replacement*** – The budget includes the replacement of two Rescues from Surtax III using funds reserved for the past several years. These two Rescues combined will cost an estimated \$619,500. We are additionally proposing to replace one ladder truck for \$993,000 and three staff vehicles for \$132,850 again using funds saved-up for the past several years through the Capital Acquisition Fund.



# FY 2017-18 Goals (cont.)

- ***Police and Fire Training Academy*** – The department is continuing to work with the School Board of Sarasota County and the Suncoast Technical College to locate a training academy site on property they have purchased for a new campus. We hope to be under construction sometime in Fiscal Year 2017-18.
- ***Department Accreditation*** – Fire Rescue is embarking on having the department accredited by the Commission on Fire Accreditation International, which is a comprehensive self-assessment and evaluation model that enables organizations to examine past, current, and future service levels and internal departmental performance for benchmarking to industry best practices. This process leads to greater transparency, improved service delivery and administrative oversight.



# FY 2017-18 Proposal

## New Fire Station 86 West Villages



# Principles of Agreement with West Villages Improvement District

- WVID to construct up to three fire stations within WVID, then turn over station and deed land to City (1.1)
- City to provide all plans for station construction (2.2.1)
- WVID to order and pay for vehicles and equipment (2.2.2)
- WVID to reimburse \$750,000 for “miscellaneous costs” (2.2.3)
- City to pay reimbursements quarterly from Impact Fees collected from within the WVID only (5.1)
- Currently at Fifth Amendment (time extension for first station) which expires July 1, 2017





# Proposed Timeline



# FY 2017-18 Proposal

## Fire Station 86

- WVID to order new Rescue 86 and Truck 86 in October 2017
  - 6-month build time for Rescue (ambulance) with delivery in May 2018
  - 14-month build time for Ladder Truck with delivery in January 2019
- Anticipate WVID to begin construction of Fire Station 86 in January 2018
  - Based on City's submission of plans and permit review
- City to hire 6 FF/PM and 3 FF/EMT in April 2018 to staff Rescue 86



# FY 2017-18 Proposal

## Fire Station 86 (cont.)

- Rescue 86 Options
  1. Cohabitate with Engine 26 within existing Sarasota County-owned Fire Station 26
    - Rescue 26 relocated as directed by the Sarasota County Fire Chief
  2. Cohabitate with Engine 26 at temporary Fire Station 86 established by WVID
    - WVID offices renovated for station use
    - Newly-established site with canopy and mobile home
- Rescue 86 becomes operational May 2018 to serve the West Villages



# FY 2018-19 Proposal

## Fire Station 86

- Funding for FTEs hired in previous fiscal year to continue.
- Ladder Truck 86 is delivered December 2018/January 2019.
- Complete staffing for Fire Station 86 with the hiring of 3 FF/PM, 3 FF/EMT and 3 LT to staff the Ladder Truck beginning January 2019.
- Fire Station 86 construction completed in January 2019 and becomes fully operational in February 2019 in time for Atlanta Braves' spring training opening.





# Capital Costs

## Fire Station 86

Expenditure Type	FY 2018
Fire Station: Design, Permit, and Construction	\$5,110,530
Rescue 86: Purchase and Equip	\$459,750
Ladder Truck 86: Purchase and Equip	<u>\$1,093,000</u>
TOTAL	\$6,663,280

Funding Source	FY 2018
Developer Contribution	<u>\$6,663,280</u>
TOTAL	\$6,663,280



# Personnel and Operating Costs

## Fire Station 86

Expenditure Type	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Personnel	\$294,310	\$1,121,340	\$1,154,980	\$1,189,630	\$1,225,320
Operating	\$70,620*	\$110,350*	\$52,990	\$54,050	\$55,140
Developer Reimbursement**		<u>\$400,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>
TOTAL	\$364,930	\$1,631,690	\$1,232,970	\$1,268,680	\$1,305,460

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Developer Contribution	-\$364,930	-\$385,070	\$0	\$0	\$0

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
General Fund/District Outlay	\$0	\$1,246,620	\$1,232,970	\$1,268,680	\$1,305,460

\* - Includes initial cost of personal protective clothing, uniforms, medical costs for new personnel

\*\* - Payment amounts to be discussed



**FY 2017-18**  
**Fire Rescue District and**  
**General Fund EMS**  
**Preliminary Budgets**



# FY 2017-18

## Service Level Adjustments

### Personnel

- Three Firefighter/Paramedics to ensure required staffing levels and cover vacancies created by the leave accruals (vacation, personal days, sick days, etc.) as required by the Collective Bargaining Agreement (CBA).
- Three Firefighter/EMT and six Firefighter/Paramedic positions to staff a Rescue in the West Villages for one-half year of funding -- effective April 1, 2018.
- Up to six Recruit Firefighters as an over-hire pool to fill vacancies as they occur.
- Promotion of our Staff Assistant I position to Staff Assistant II. The position requirements have increased and now the position performs many tasks outside the assigned responsibilities which merit a promotion to Staff Assistant II.





# FY 2017-18

## Service Level Adjustments (cont.)

### Operations

- EMS Supplies due to call volume and cost increases -- \$15,000. (General Fund only)
- Seven-year service agreement for new stretchers and stretcher lifting systems -- \$36,360. (General Fund only)
- Collective Bargaining Agreement (CBA)-Required Retirement Payouts-- \$65,840. (District and General Funds)
- Document Management System -- \$9,360. (District and General Funds)



# FY 2017-18

## Service Level Adjustments (cont.)

### Capital Equipment

- Exercise Equipment - \$5,600 (District and General Funds)
- New Staff Vehicle - \$48,520 (District and General Funds)

### Capital Acquisition Fund Transfers

- Stretcher Replacement – Additional \$3,000 (General Fund Only)
- Vehicle Replacement – Additional \$200,000. (District only)
- Extrication Equipment Replacement – Additional \$5,000 (District Only)



# Emergency Medical Service General Fund Revenues

Category	FY 2016-17	FY 2017-18	Difference	Percentage
EMS Transports	\$ 1,419,000	\$ 1,398,390	\$ (20,610)	-1%
WVID		\$ 137,260	\$ 137,260	100%
Other	\$ 170,190	\$ 170,190	\$ 0	0%
Total Revenue	\$ 1,589,190	\$ 1,705,840	\$ 116,650	7%



# Emergency Medical Service General Fund Expenditures

Category	FY 2016-17	FY 2017-18	Difference	Percentage
Personnel	\$ 3,772,730	\$ 4,223,630	\$ 450,900	12%
Operating	\$ 602,600	\$ 794,580	\$ 191,980	32%
Capital	\$ 0	\$ 27,060	\$ 27,060	100%
Interfund Trans.	\$ 67,000	\$ 70,000	\$ 3,000	4%
Total Expend.	\$ 4,442,330	\$ 5,115,270	\$ 672,940	15%





# Fire Rescue District Revenues

Category	FY 2016-17	FY 2017-18	Difference	Percentage
Assm. Revenue	\$ 8,350,150	\$ 8,924,000*	\$ 573,850	7%
WVID		\$ 213,750	\$ 213,750	100%
Other Revenue	\$ 791,540	\$ 500,250	\$(291,290)	-37%
Total Revenue	\$ 9,141,690	\$ 9,638,000	\$ 496,310	5%

\* Anticipates a 97% Collection Rate



# Fire Rescue District Expenditures

Category	FY 2016-17	FY 2017-18	Difference	Percentage
Personnel	\$ 6,296,170	\$ 6,866,240	\$ 570,070	9%
Operating	\$ 1,865,520	\$ 1,884,700	\$ 19,180	1%
Capital	\$ 325,000	\$ 27,060	\$ (297,940)	-92%
Interfund Trans.	\$ 655,000	\$ 860,000	\$ 205,000	31%
Total Expense	\$ 9,141,690	\$ 9,638,000	\$ 496,310	5%



**The Fire Rescue District  
Proposed Budget Reflects a  
3%  
Requested Assessment Increase  
For Fiscal Year 2017-18**

	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>
<b>Tier I Rate</b>	<b>\$75.41 *</b>	<b>\$72.77</b>	<b>\$74.95</b>
<b>Tier II Rate</b>	<b>\$4.85 *</b>	<b>\$4.68</b>	<b>\$4.82</b>

\* Corrected rate for FY 2015-16



# Fire Rescue Department Total Expenditure Budget

Category	FY 2016-17	FY 2017-18	Difference	%
EMS Total	\$ 4,442,330	\$ 5,115,270	\$ 672,940	15%
Fire Total	\$ 9,141,690	\$ 9,638,000	\$ 496,310	5%
Total Budget	\$13,584,020	\$14,753,270	\$ 1,169,250	9%





# Fire Rescue Department Budget

THANK YOU!

