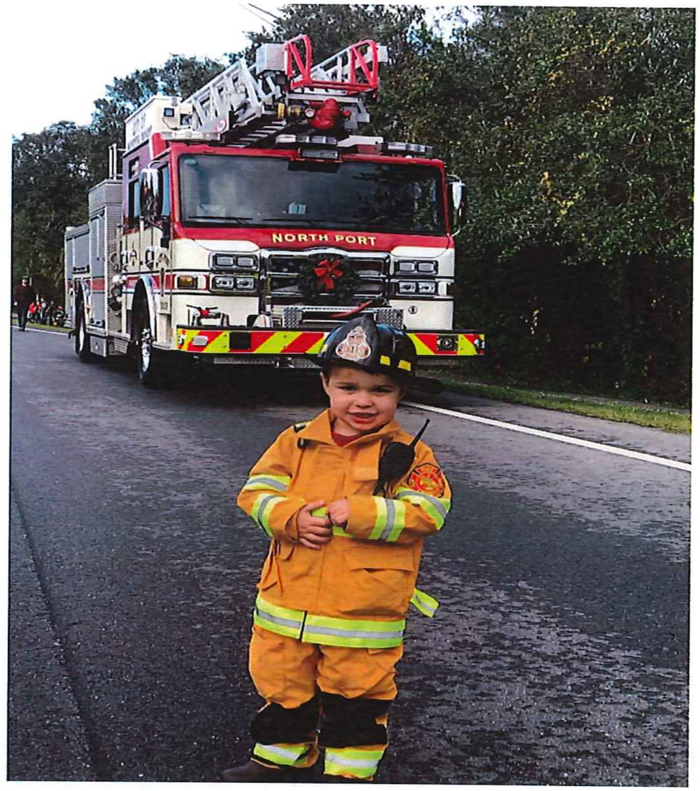
North Port Fire Rescue
FY 2018-19 Preliminary Budget

Fire Rescue District and General Fund-EMS



Family
Friends
Community

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What We Do:

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

FY 2017-18 Accomplishments

New Ladder Truck – The ladder truck purchased in the FY 2017-18 budget is on order and on delivery, will be placed into service at Fire Station 82.

New Rescues – Two new ambulances (rescues) were ordered using the second-year option of a three-year contract.

Fire Inspector - This newly-created position was filled with a temporary employee. The position is dual-purpose to conduct new building construction inspection services in the West Villages.

Cancer Prevention Initiative – Additional protective equipment has been issued to all certified firefighters and policies have been adopted to better protect our personnel from exposure to carcinogens. This initiative is ongoing industry-wide.

FY 2018-19 Goals

Staffing

1. Start-Up Fire Station 86. The proposal this Fiscal Year (Phase 1) is to request the increase of three Lieutenants and six Firefighter/Paramedic positions to staff a new Rescue (Ambulance) for nine months of funding effective January 1, 2019. Personnel costs for these positions are split 37/63% between the General Fund and the Fire Rescue District. Operational costs are split 50/50% between the General Fund and Fire Rescue District.

2. Two new full-time positions specific to fire and EMS Training. There is an ever-increasing need for personnel to obtain additional training to ensure a stable foundation for growth and continued succession planning. We also intend for these positions to serve as incident safety officer for response to emergency incidents and workplace safety inspections and injury reporting. (Fitch Study)

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FY 2018-19 Goals

Staffing (cont.)

3. Business Manager specific to overseeing the department's financial services including budgeting, medical billing, and accounting for nine months of funding effective January 1, 2019. Personnel costs for these positions are split 37/63% between the General Fund and the Fire Rescue District. Operational costs are split 50/50% between the General Fund and Fire Rescue District. (Fitch Study)

4. Quality Improvement Program Officer for the review of all the patient care reports generated by field personnel to identify organizational and performance improvements which would impact our continued ability to provide quality emergency care. Funding effective January 1, 2019. Personnel and Operational costs for these positions are 100% General Fund. (Fitch Study)

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FY 2018-19 Goals

Staffing (cont.)

5. Convert the temporary Fire Inspector position to full-time employee, effective October 1, 2018 as construction in the West Villages will continue for the next several years and the staffing is needed to meet current workload demands. 100% Fire Rescue District. (Fitch Study)

6. Reclassifying the Logistics and Safety Officer position to Logistics Officer. The Fitch study results recommend removing the Safety Officer-portion of the position, reassigning that function to the newly-created Fire and EMS Training Officers Splitting the position will permit greater attention to supplies and equipment as well as the safety requirements of our growing department. Personnel costs for this position is split 37/63% between the General Fund and the Fire Rescue District. Operational costs are split 50/50% between the General Fund and Fire Rescue District.

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FY 2018-19 Goals

Operations and Capital

1. *Fiscal Sustainability* – As growth explodes in North Port, we are working to maintain the Commission-directed Fiscal Sustainability Reserve as well as our Commission-mandated reserve level of 25% to provide sufficient funds to implement the opening of another fire station in the West Villages. The largest component of that project is not the station or vehicles, but recurring personnel expenses.

2. *Emergency Vehicle Purchases* – The budget includes the replacement of one Rescue (Ambulance) and the rechassis of an existing rescue from Surtax III; Included also is a Rescue (General Fund Capital) and a Ladder Truck (District Capital) for the West Villages' Fire Station (86). We are additionally proposing to replace an engine, a tanker and a technical rescue team trailer from the capital acquisition fund. (An additional Rescue will be added to the CM recommended budget)

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FY 2018-19 Goals

Operations and Capital (cont.)

3. *Public Safety Training Facility* – The department is continuing to work with the School Board of Sarasota County and the Suncoast Technical College to locate a training academy site at the Driving Range on W. Price Boulevard (next to Utilities). We intend to be under construction early in Fiscal Year 2018-19.

4. *Medical Director Contract* – After decades of service to the emergency medical service communities of Sarasota County and the City of North Port, our medical director, Stephen R. Newman, MD is retiring. A practice containing numerous Board-certified emergency physicians is looking to assume this role. The practice would provide an enhanced level of coverage in addition to the 24/7/365 on-call service: increased participation in ride-along time, attendance at State-level meetings, in-service medical classes and oversight and guidance through quality improvement program.

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FY 2018-19
Fire Rescue District and General Fund-EMS Preliminary Budgets

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FY 2018-19
Service Level Adjustments

Personnel

- Six Firefighter/Paramedic and three Lieutenant positions to staff a Rescue in the West Villages
- New Business Manager, Two Training Officers, and Quality Improvement Officer
- Convert temporary Fire Inspector to full-time
- Reclassify Logistics and Safety Officer (No FTE Change)

Operations

- EMS Supplies due to call volume and cost increases (52-01)-- $38,500. (GF- SLA 2210)
- Balancing of costs for NFPA Firefighter Physicals (31-04)– $36,000 (GF SLA 2207)

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FY 2018-19
Service Level Adjustments (cont.)

Operations (cont.)

- Seven-year service agreement for new stretchers and stretcher lifting systems -- $35,450. (General Fund SLA 2209)
- New equipment for ladder truck and ambulance for West Villages, and equipment for the third reserve ambulance -- $450,000 (General Fund and District)
  - SLA's 2205, 2206, 2265 ($320,000 Operational and $130,000 Capital)
- Wildland Firefighting Protective Clothing -- $105,000 (General Fund and District)
  - SLA's 2216 & 2264 -$52,500 each
- Medical Director Contract -- $10,110 (General Fund)

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FY 2018-19
Service Level Adjustments (cont.)

Capital Equipment

- New Staff Logistics Vehicle -- $27,820 (District and General Funds)
- New Ladder Truck and capital equipment for West Villages -- $1,337,000 (District)
- New Ambulance and capital equipment for West Villages -- $441,500 (General Fund)
    - SLA 2200
- Capital equipment for reserve ambulance -- $65,000 (General Fund)

Capital Acquisition Fund Transfers

- Cardiac Monitor/Defibrillator – Additional $30,000 (General Fund), SLA 2211
- Vehicle Replacement – Additional $100,000 (District), SLA 2258

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FY 2018-19
Service Level Adjustments (cont.)

<u>Impact Fees</u>

- New Staff Vehicles
  - Desktop Systems Administrator -- $21,960, SLA 2255
  - Training Officers -- $102,000, SLA's 2201 & 2252

Emergency Medical Service General Fund Revenues

Category	FY 2018	FY 2019	Difference
EMS Transports	$ 1,398,390	$ 1,543,910	$ 145,520
Other Fees	$ 170,140	$ 726,160	$ 556,020
TOTAL	$ 1,568,530	$ 2,270,070	$ 701,540

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Emergency Medical Service
General Fund Expenditures

Category	FY 2018	FY 2019	Difference
Personnel	$ 4,027,930	$ 5,053,980	$ 1,026,050
Operating	$ 768,250	$ 1,212,210	$ 443,960
Captial	$ 2,800	$ 598,520	$ 595,720
Interfund Transfer	$ 70,000	$ 85,000	$ 18,000
TOTAL	$ 4,868,980	$ 6,949,710	$ 2,083,730

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Fire Rescue District Revenues

Category	FY 2018	FY 2019	Difference
Fire Rescue Assessment Fee	$ 8,979,700	$ 10,049,440	1,069,740
WVID		$ 1,337,000	$ 1,337,000
Other Fees	$ 278,890	$ 1,857,330	$ 1,578,440
TOTAL	9,258,590	$ 13,243,770	$ 3,985,180

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Fire Rescue District Expenditures

Category	FY 2018	FY 2019	Difference
Personnel	$ 6,556,080	$ 8,602,880	$ 2,046,800
Operating	$ 1,824,710	$ 2,329,980	$ 505,270
Capital	$ 17,800	$ 1,350,910	$ 1,333,110
Interfund Transfer	$ 860,000	$ 960,000	$ 100,000
TOTAL	$ 9,258,590	$ 13,243,770	3,985,180

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North Port Fire Rescue District

Historical Data - Assessment Rate Changes

2013 - 11% Across all Categories

2014 – Methodology - Rev Sufficiency Modeling

Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Tier 1	$ 74.29	$ 74.66	$ 76.90	$ 72.77	$ 72.77	?
Tier 2	$ 4.78	$ 4.80	$ 4.94	$ 4.68	$ 4.68	?
Percentage Change		0.50%	3.00%	-5.37%	0.00%	?

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Had we used even a 1% annual rate escalation since FY 2013-14, we would be able to meet the estimated rate requirements for fiscal year 2018-19 with a 2.6% increase.

Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Stantec Model w/ 1% Escalator	$74.29	$75.03	$75.78	$76.54	$77.31	$78.09
	$4.78	$4.83	$4.88	$4.92	$4.97	$5.02

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The Fire Rescue District Proposed Budget Reflects a

9%

Requested Assessment Increase For Fiscal Year 2018-19

Fiscal Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Tier 1	$74.29	$74.66	$76.90	$72.77	$72.77	$79.32
Tier 2	$4.78	$4.80	$4.94	$4.68	$4.68	$5.10
Percentage Change		0.50%	3.00%	-5.37%	0.00%	9.00%

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Fire Rescue Department Total Expenditure Budget

Category	FY 2018	FY 2019	Difference
EMS	$ 4,868,980	$ 6,949,710	$ 2,080,730
Fire Rescue	$ 9,258,590	$ 13,243,770	$ 3,985,180
Department Total	$ 14,127,570	$ 20,193,480	$ 6,065,910

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City of North Port
Fire Rescue Department
FY 2018-19 Preliminary Budget

Thank You

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

-North Port Fire Rescue Personnel

North Port 2018 Fire Rescue

Our Vision is to provide first class fire, EMS, and public safety services to this community and to create and maintain a predictable, sustainable economic future. We will maintain a "customer first" service model to our internal and external customers while representing, supporting, and maintaining our fire department and city *family* with pride and honor.

- **We will** recruit, hire, train, and retain exceptional personnel that will endeavor to meet and honor our mission, maintain the public trust, be innovative and efficient in thoughts and actions, and maintain collaborative relationships between leadership, workforce, and all other stakeholders for their service career.
- **We will** enjoy every tour of duty, love and honor this career, and always strive to be our best. We will honor both names on our turnout coats and uniforms equally understanding that just like the two names, we have two families; our city family and our birth family.
- **We will** exercise selfless devotion to career while helping each other maintain physical, mental, and emotional wellbeing for each of our members.
- **We will** plan for success and succession because we know that hoping for them is ineffective and purposeful actions and participation will position us for the future.
- **We will** lead, responsive to our stakeholders; internal and external.
- **We will** challenge the status quo in pursuit of efficiency and effectiveness through innovation, accountability, and professional growth as individuals and as a team.
- **We will** develop and maintain strategic partnerships throughout the city and community that help us address the unique challenge of rapid growth while promoting personalized service delivery with the highest quality of pride and professionalism.
- **We will** pursue International Accreditation; not for the recognition but for the internal evaluation and the processes that continually promote our efficiency and effectiveness.
- **We will** be successful through continued execution of funding policies for strategic reserves and capital acquisition accounts that bolster fiscal responsibility and position this Fire Rescue Department to successfully meet the defined level of service delivery that this community has come to expect even during times of economic difficulty and/or uncertainty.