


City of Gainesville & Alachua County



Combined Emergency
Services Proposal

June 2, 2003

Goal of Proposal

- Reduce duplication in emergency services in Gainesville and unincorporated Alachua County
- Address Citizen preference from November '02 straw ballot favoring Combining Service, without a Special Taxing District
- Join efforts of Gainesville and Alachua County for future service.



Proposed Service Provider

'96 Analytica Report Option 7:
Consolidated Service
under GFR

"Fire/Rescue services in the urban area would be consolidated under Gainesville Fire Rescue (GFR). This would be done by a contract with leasing or sale of existing ACFR assets."

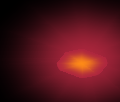
Key Questions



- Can we do it?
- What will it cost, now and in the future?
- Is it sustainable? (Is it the model for the future)?
- How long from day 1 to start?
- When will it be done?
- What will it look like?

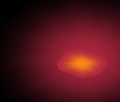
Major City Issues

- Governance (accountability)
- Funding (stability)
- Service level in Gainesville
- Ambulance Funding (stable, sustained)
- Required service level (specified, sustainable)



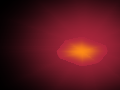
Major County Issues

- Funding (apportioned)
- Cost (stable, predictable)
- Future Service at 2 levels requires station location study and comprehensive plan amendment.
- Customer satisfaction (accountability)



Cost Preview

- FY2003 – 28 Million (current budgets)
- FY2004 – transition period
 - Some one-time costs
 - Bargaining to single agreements
- FY2005 – FY2010
 - Projection based on past growth



Current Budget FY2003

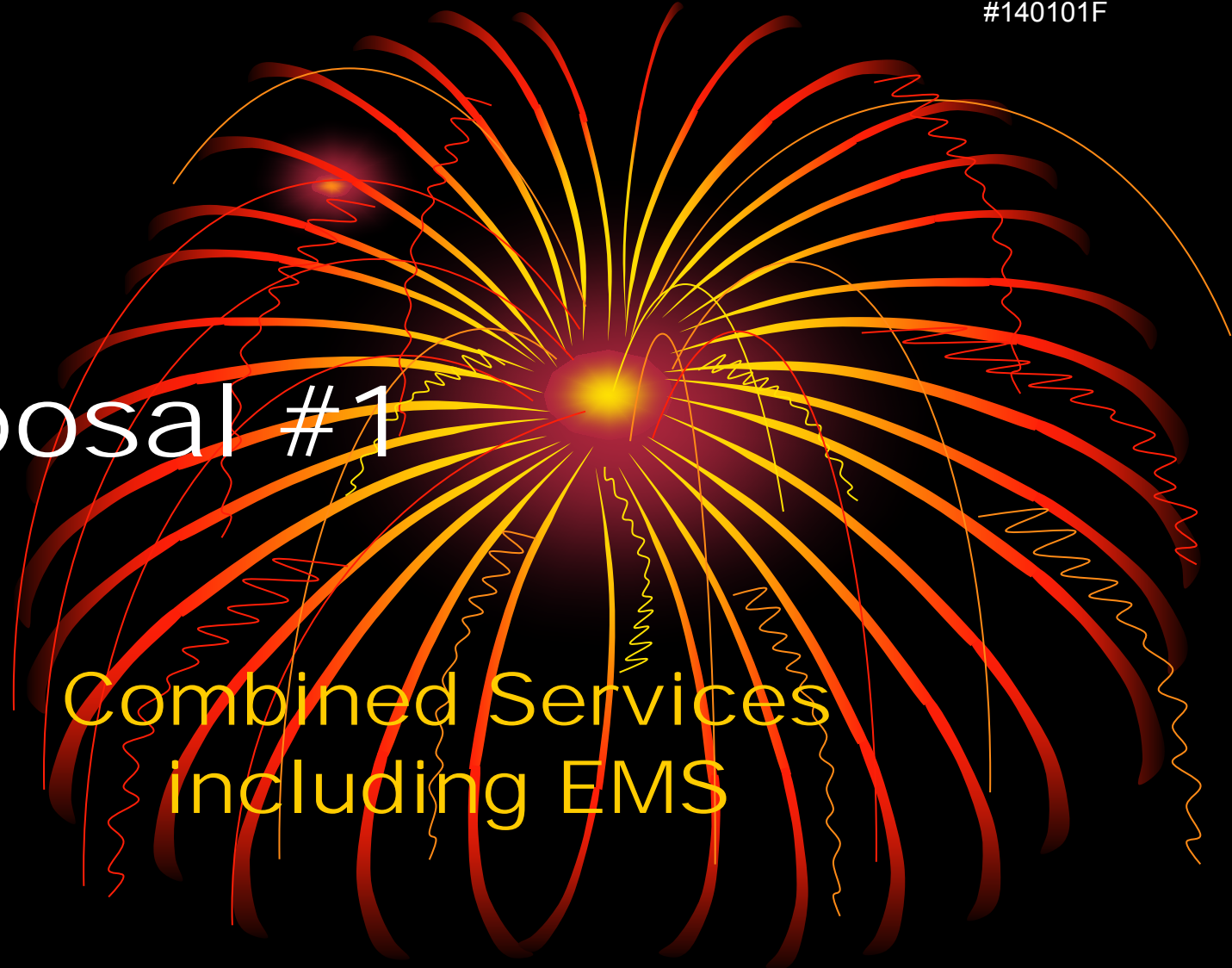
Gainesville Fire Rescue	12,205,288
Alachua County	
Fire Services	8,381,348
Emergency Medical	8,011,107
<i>Subtotal</i>	16,392,455
TOTAL	\$28,597,743

Includes Radio Access Fees and Combined
Communications Center costs based on FY2002 calls

*Costs shown at gross amounts. Revenues from Charges for Services
have not been considered.*

Proposal #1

Combined Services
including EMS



Transition Period FY2004

- 10/1/2003 County employees become Gainesville employees (January 1, 2004 as an alternative)
- Cost estimate based on former county employees continuing same union contracts, pension, and benefits.
- Health Insurance, Life insurance and payroll service changed to City of Gainesville plans

Transition Period FY2004



Proposed Service Provider

- Gainesville Fire Rescue will assume operation of County Stations:
 - Station 8 – US 301 (Orange Heights) – Rescue
 - Station 9 - US 441 & SR121 - Rescue
 - Station 12 – Eastside – Engine & Rescue
 - Station 15 - Archer Road – Engine & Rescue
 - Station 16 - Fort Clarke Blvd. – Quint & Squad
 - Station 17 – Jonesville – Engine & Rescue
 - Station 19 – SW 20th Avenue – Engine & Rescue
 - Station 21 – Alachua – Engine
 - Station 24 - Melrose – Engine
 - Station 25 – Hawthorne – Engine & Rescue
 - Station 28 – Newberry Exchange
 - Rescue Units 1, 2 & 3 located at various stations

Transition Period Budget FY2004

Gainesville Fire Rescue	12,576,576
Alachua County	
Fire Services	8,669,895
Emergency Medical	8,207,176
<i>subtotal</i>	16,877,071
TOTAL	\$29,453,647

Assumes 3.5% average increase in personal services, no increase in operating and capital, 3% increase in CCC and radio access fees

Net increase to Alachua County = 2.96%

Costs shown at gross amounts. Revenues from Charges for Services have not been considered.

One-Time Transition Costs

- Strategic Plan and Station Location Study
- Compatible Breathing Apparatus \$283,000
- Uniforms \$30,170
- Vehicle Re-marking \$18,000
- DSL (computer) Connections \$18,000
- Software transition \$59,000
- Administrative and Training Facilities:
 - Re-location, expansion, or construction

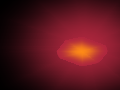
Transfer of Assets

- Quit Claim transfer of assets
- Transfer of Fleet Replacement Fund balances



Post-Transition Issues

- Bargaining impacts
- One time costs
- Staffing changes



Expectations in FY2005

- All sworn personnel covered by one union contract
 - *Kelly Day*
 - *Paramedic Pay adjustments*
 - *City Pay Plan*
- All non-sworn personnel covered by CWA union contract, or Gainesville professional/managerial pay plans.
- All current ACFR employees projected to select FRS pension system

Post Transition FY2005

- Gainesville Fire Rescue hires 3.9 personnel per shift position.
- Prediction is County stations to be staffed at City staffing level
 - 3 personnel on Engines
 - 4 personnel on Aerials

30 additional Firefighters – 18 Fire Rescue, 12 EMS

Post Transition FY 2005

Gainesville Fire Rescue	12,980,255
Alachua County	
Fire Services	9,628,757
Emergency Medical	8,910,013
<i>subtotal</i>	18,538,770
TOTAL	\$31,519,024

Assumes 3.5% average increase in personal services, 2% increase in operating and capital, 3% increase in CCC.

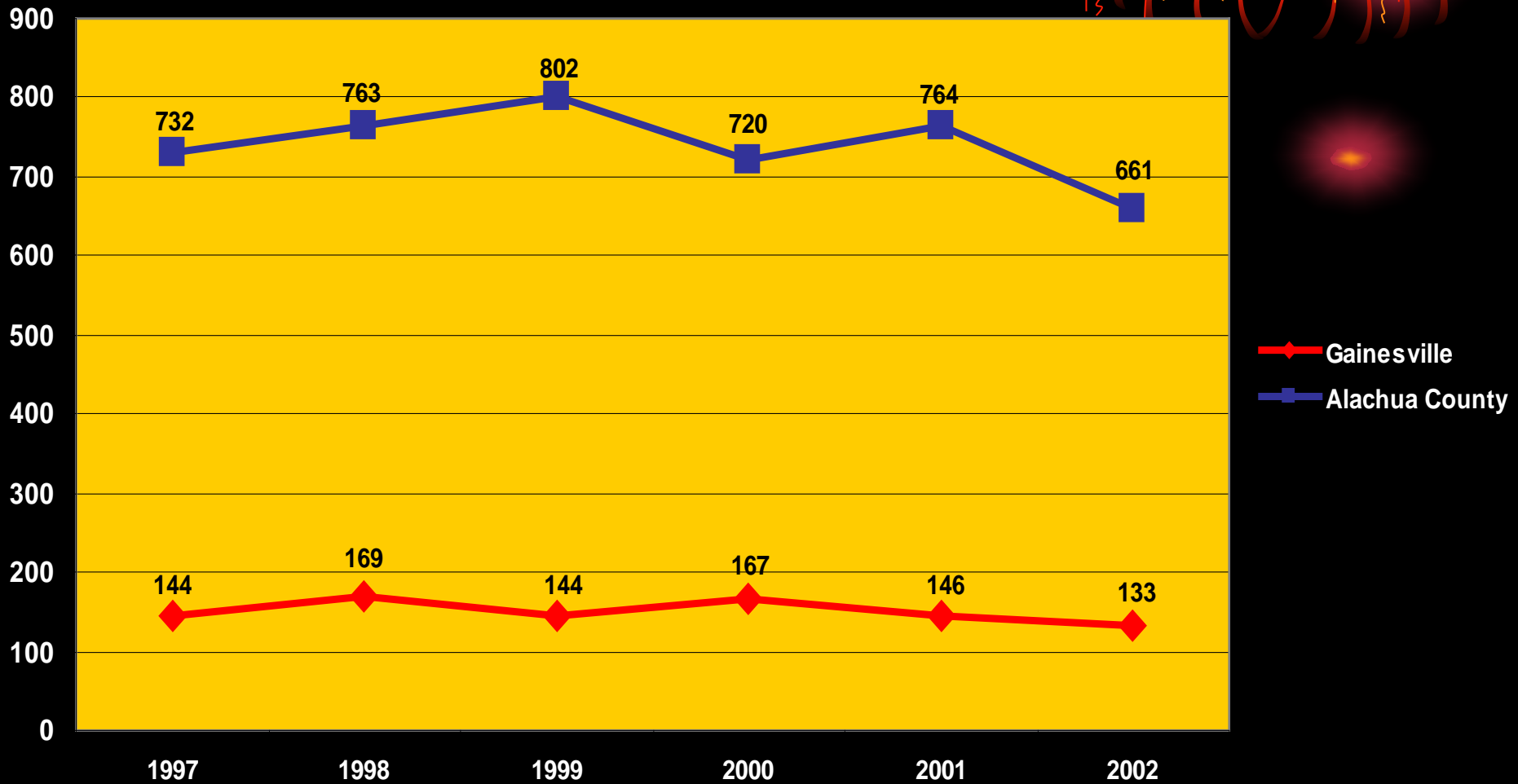
Net Increase to Alachua County = 9.85%

Costs shown at gross amounts. Revenues from Charges for Services have not been considered.

Comparison of Budgets

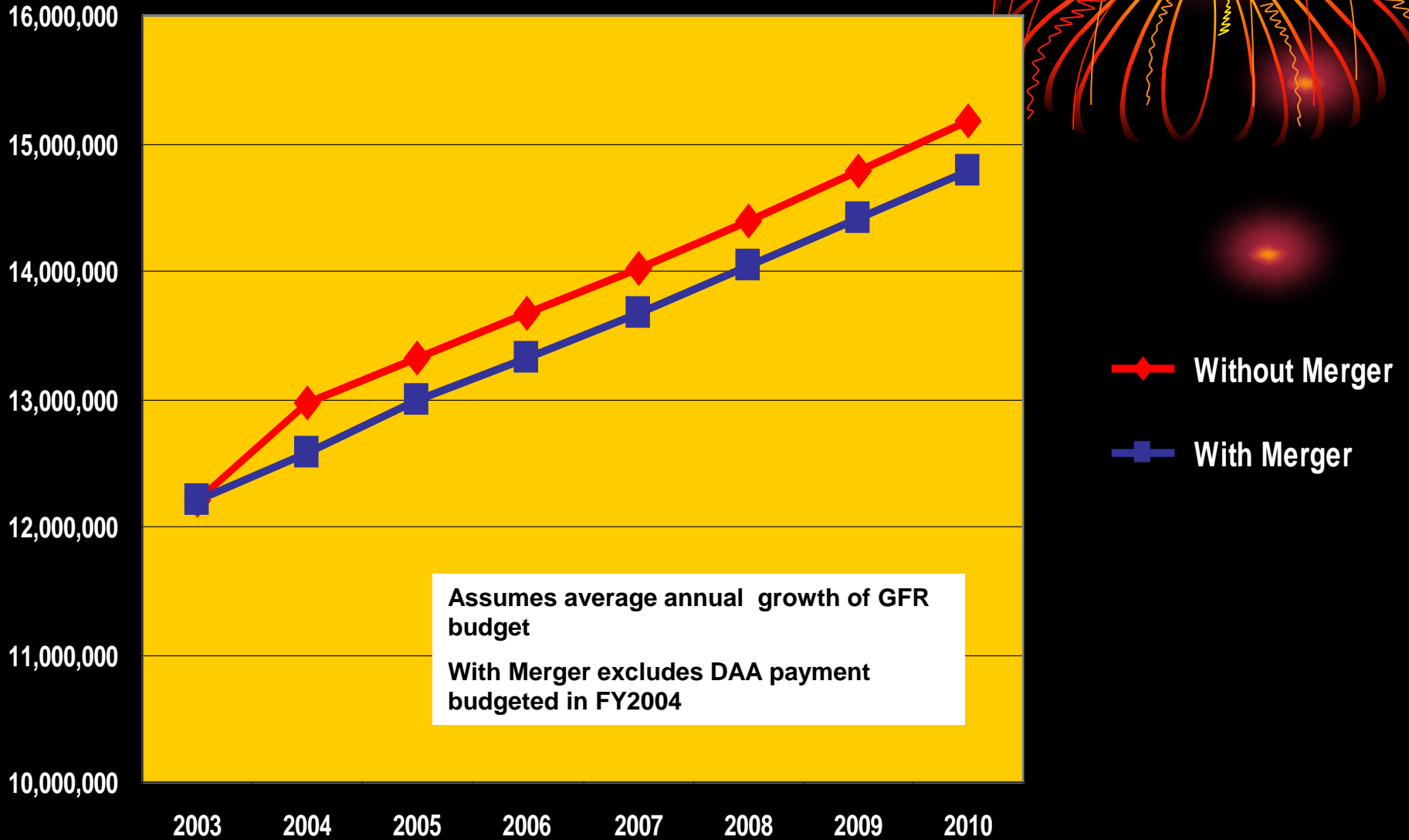
- Methodology based on budget figures for past seven years
- No assurance these trends will continue
- County compensation plan implemented in 1998-1999
- Growth in unincorporated fringe

Single Family Detached Residential Development - Permits Issued

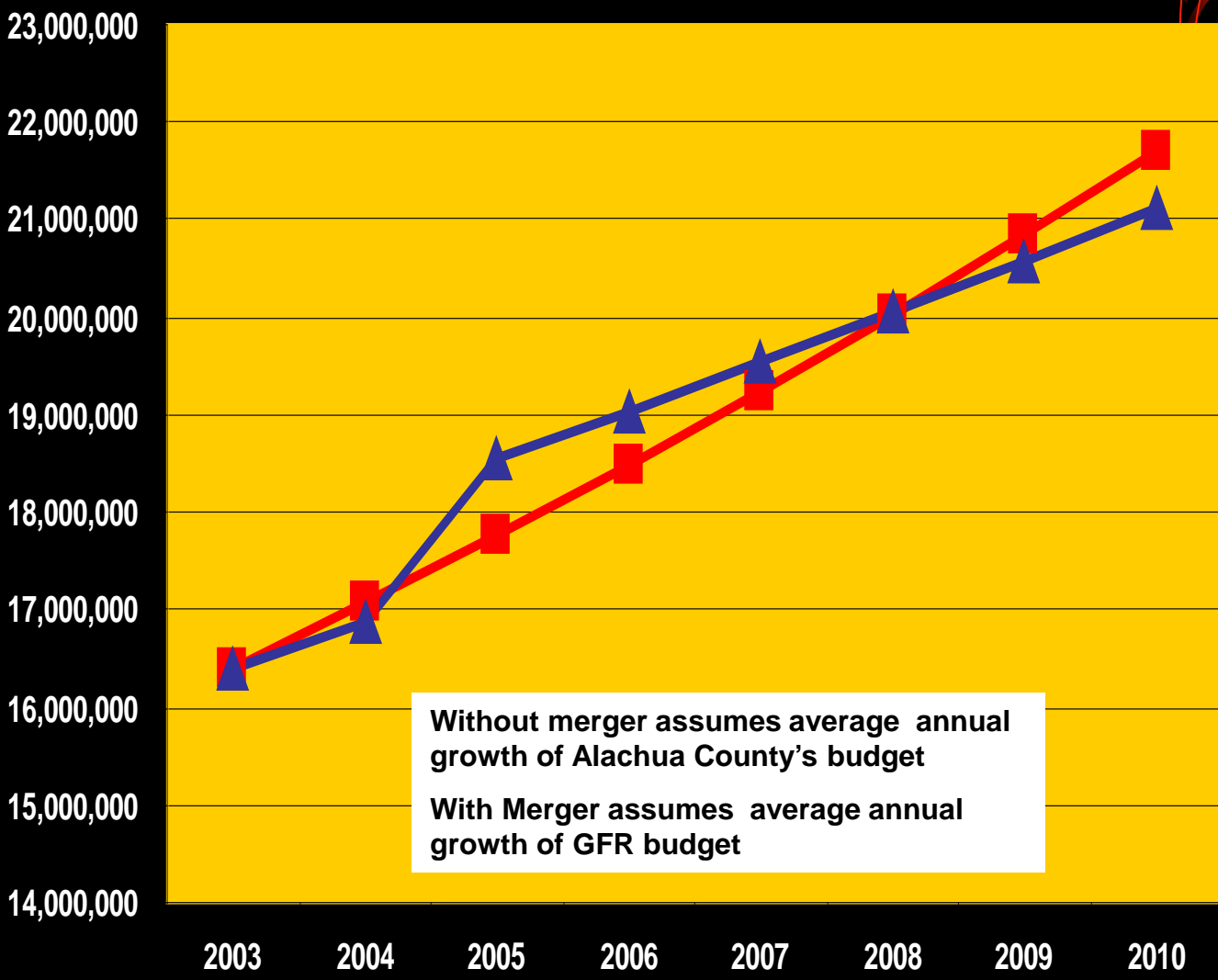


City Costs to FY2010

#140101F



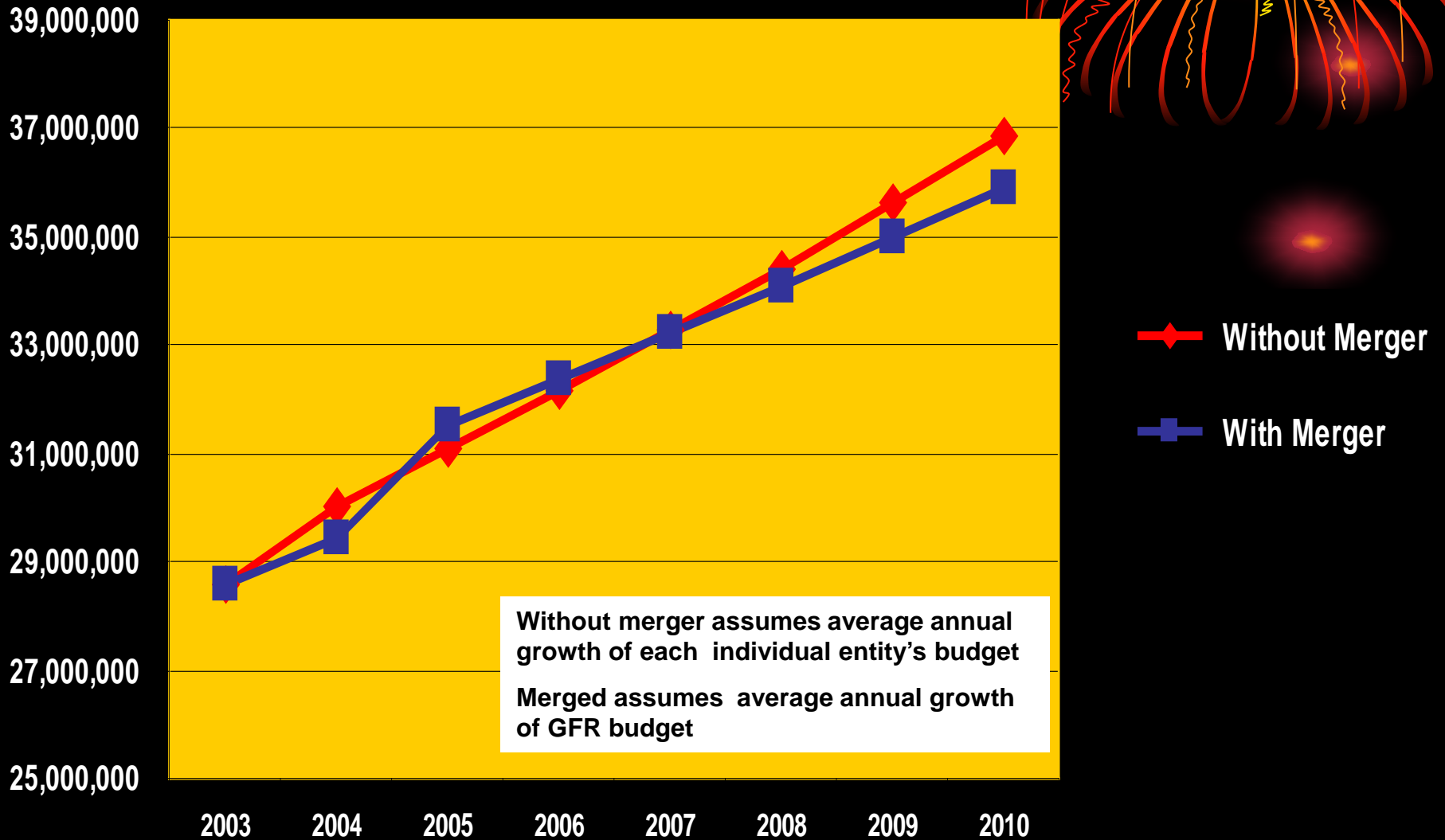
County Costs to FY2010



-  Without Merger
-  With Merger

Without merger assumes average annual growth of Alachua County's budget
With Merger assumes average annual growth of GFR budget

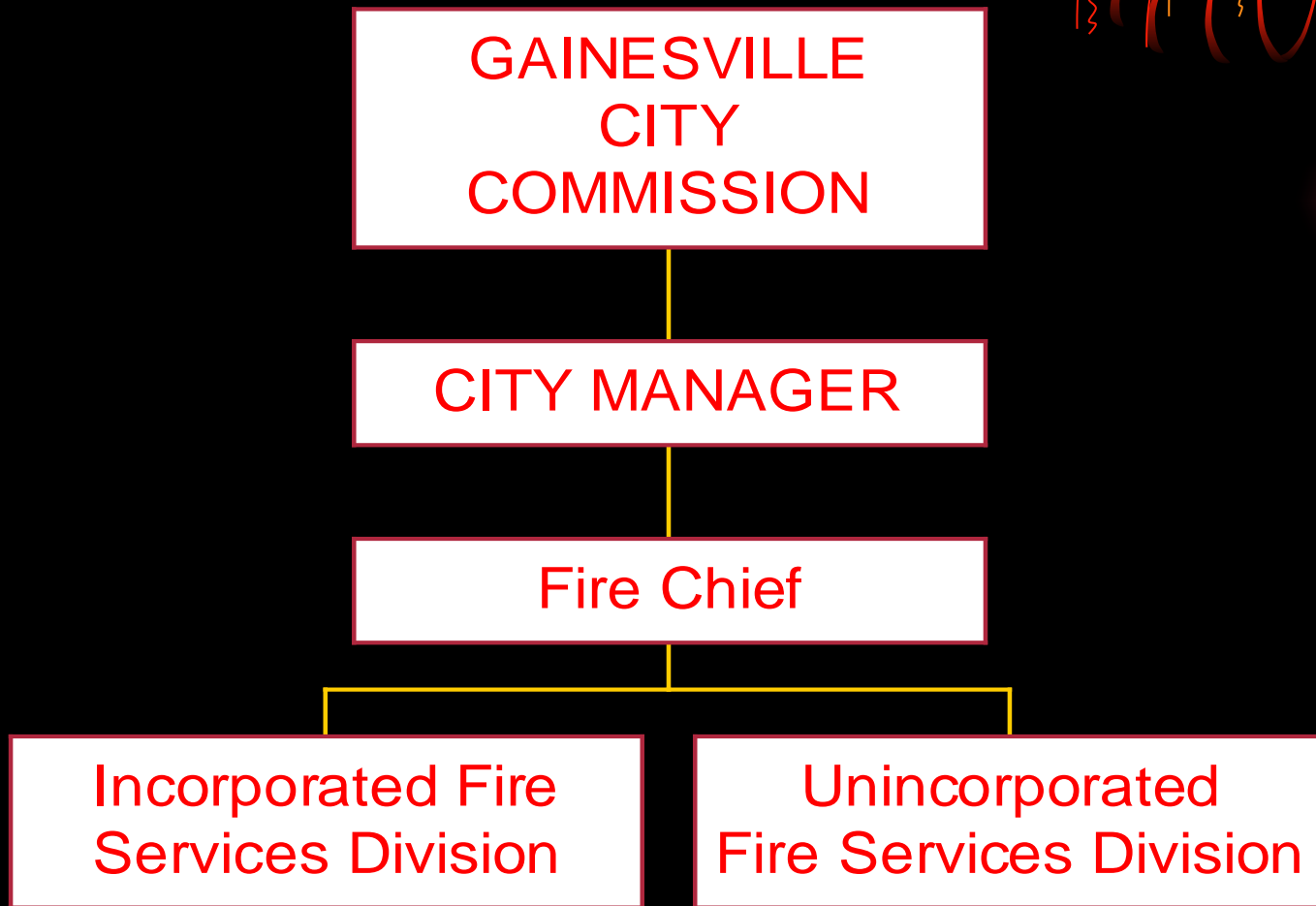
Costs of Merged Entity to FY2010



Proposal #2

Combined Fire Services
Only (excluding EMS)

Transition Period FY2004



Proposed Service Provider

- Gainesville Fire Rescue will assume operation of County Fire Stations:
 - Station 12 – Eastside – Engine Co.
 - Station 15 - Archer Road – Engine Co.
 - Station 16 - Fort Clarke Blvd. – Quint & Squad
 - Station 17 – Jonesville – Engine Co.
 - Station 19 – SW 20th Avenue – Engine Co.
 - Station 21 – City of Alachua – Engine Co.
 - Station 25 – City of Hawthorne – Engine Co.

6 Engine Companies, 1 Quint, 1 Squad

Brush trucks and tankers located at stations where appropriate

Transition Period Budget FY2004



Gainesville Fire Rescue	12,576,576
Alachua County Fire Rescue	8,669,895
TOTAL	\$21,246,471

Assumes 3.5% average increase in personal services, no increase in operating and capital, 3% increase in CCC and radio access fees

Costs shown at gross amounts. Revenues from Charges for Services have not been considered.

Post Transition FY2005

- Gainesville Fire Rescue hires 3.9 personnel per shift position.
- Prediction is County stations to be staffed at City staffing level
 - 3 personnel on Engines
 - 4 personnel on Aerials

18 additional Firefighters – Fire Rescue

Post Transition FY 2005

Gainesville Fire Rescue	12,980,255
--------------------------------	-------------------

Alachua County Fire Rescue	9,628,757
-----------------------------------	------------------

TOTAL	\$22,609,011
--------------	---------------------

Assumes 3.5% average increase in personal services, 2% increase in operating and capital, 3% increase in CCC.

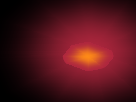
Costs shown at gross amounts. Revenues from Charges for Services have not been considered.

Future Policy Issues

- Negotiate new agreement with County to replace and liquidate current DAA
- Provide for annexation adjustments
- Provide for addition of new stations when needed
- Provide for service into surrounding municipalities when needed

Proposed Future County Reimbursement

- Initial Cost of Service (as negotiated)
- Increased each year by the higher of the increase in the Departmental Budget or CPI
 - If increase is greater than 5%, County Commission approval required (same as CCC agreement)



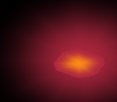
Key Questions



- Can we do it?
- What will it cost, now and in the future?
- Is it sustainable? (Is it the model for the future)?
- How long from day 1 to start?
- When will it be done?
- What will it look like?

Recommendation

- Draft an agreement by 8/1/2003
- Employees and control transferred effective 10/1/2003
(or January 1, 2004 as an alternative)
- Implementation of full merger by 10/1/2004



#140101F



Discussion and
questions?