



Special Assessment for Fire Services July 15, 2010



Special Assessment for Fire Services

- Overview of Budget Deficit & Proposed Decrements
- Fire Assessment Status
- Status of Fire Services
- Summary of New Methodology
- Rate & Revenue Options
- Hardship Provisions
- Staff Recommendation
- Questions & Discussion



General Fund Budget Deficit

- After four years of multi-million dollar budget adjustments
 - Face \$6.7M deficit for FY11
 - Another \$1.6M deficit for FY12
- Total \$8.3M for the biennial budget period FY11 and FY12



TIER 1 DECREMENTS							
Description	FTE	F/V	\$	Description	FTE	F/V	\$
Administrative Services							
Share Strategic Planner	0.50	F	44,386	Reduce operating expenditures	-		1,204
Delete Staff Specialist	0.50	V	26,092				
Budget & Finance							
Delete 2 Bud. Analysts & share St. Plan.	1.50	F	77,613	Reorg. Pension & Investment Division	0.20	F	24,686
Delete Account Clerk: payroll	1.00	V	51,585	Delete PT Mail Services Clerk	0.50	V	14,720
Reduce operating expenditures	-		26,405	Downgrade Fin. Svcs. Coordinator	-	F	-
City Attorney							
Unfund Asst. City Atty (FY11 only)	1.00	V	-	Reduce operating expenditures	-		14,500
Reallocate Sr. City Asst. Atty. from CRA	0.18	F	(21,651)				
City Auditor							
Office reorganization	1.00	F	80,334				
City Manager							
Unfund Legislative & Grants Coord.	0.90	V	76,920	Reduce operating expenditures	-		17,825
Reduce State lobbyist contract	-		25,000	Reduce City Manager contingency	-		5,000
Clerk of the Commission							
Reduce operating expenditures	-		6,406				
Communications							
Delete Broadcast/Digital Media Producer	1.00	V	57,408	Decrease printing budget			2,113
Reduce closed captioning	-		6,200				
Equal Opportunity							
Delete HR/EO Technician	1.00	F	40,731	Reduce operating expenditures			20,000



TIER 1 DECREMENTS (continued)							
Description	FTE	F/V	\$	Description	FTE	F/V	\$
General Services							
Reduce utilities expenditures	-		110,747	Tran. Acct. Clk. & Supp. Spec. to Fleet	1.10	F	54,226
Delete 2 Custodial Workers	2.00	V	73,329	Reduce operating expenditures	-		4,028
Gainesville Fire Rescue							
Delete Risk Reduction Staff Specialist	1.00	V	45,822	Reduce operating expenditures	-		6,800
Reduce travel/training	-		40,000				
Gainesville Police Department							
Command staff reduction	4.00	F/V	406,639	Additional officer funded GHA contract	-		62,000
1.5% vacancy factor (FY12 only)	-		310,316	Charge fuel & maint. To Billable OT Fund	-		55,375
Delete Community Relations Coord.	1.00	V	69,606	Delete Police Records Tech	1.00	V	39,270
Human Resources							
Delete HR/OD specialist	1.00	V	83,568	Reduce operating expenditures	-		37,228
Delete Sr. Analyst	1.00	V	82,644	Reduce prof. svcs. - labor arbitration	-		17,244
Information Technology							
Terminate GRU cont. add wiring/phone	(2.00)		210,632				
Neighborhood Improvement							
Delete funds for new neighborhoods	-		12,375	Allocate 10% of Code. Enf. Mgr.	0.10	F	8,888
Reduce operating expenditures	-		5,762				
Planning & Development							
Tran. Small & Minority Bus Coord to CRA	1.00	F	72,921				
Planning							
Part. fund Hist. Planner from Bldg. Fund	0.50	F	36,108	Reduce planner to half-time	0.50	F	40,988
Transfer Zoning Tech to Bldg. Fund	1.00	F	45,687				



TIER 1 DECREMENTS (concluded)							
Description	FTE	F/V	\$	Description	FTE	F/V	\$
Parks, Recreation & Cultural Affairs							
Delete Operations Supervisor	1.00	V	66,951	Delete Nature Assistant	1.00	V	37,542
Delete Labor Crew Leader II & vehicle	1.00	V	61,908	Delete Rec. Aide II - Athletics	1.00	V	34,047
Delete Horticulturist	1.00	F	59,277	Delete Maintenance Worker I - Parks	1.00	V	33,099
Increase Tran from Evergreen Trust	-		55,995	Change in Arborist position	-		23,446
Delet Rec. Leader - Nature Operations.	1.00	V	47,694	Delete Program Assistant - Recreation	0.50	V	23,112
Afterschool Program fees	-		45,000	Delete Rec. Aide I - Centers	0.50	V	16,737
Reduce Fall youth athletic programs	1.00	F	41,860	Reduce Support Svcs. Funding by 15%	-		11,622
Delete Rec. Aide II - TB McPherson	1.00	V	39,612	Delete Teen Zone administration	-		9,450
Public Works							
Defer operating expense - Traf. Mgt. Sys.	-		98,003	Delet Staff Specialist	0.60	V	28,352
Reduce op. expense. - Op. Maint/Const.	-		100,000	Reduce op. expense - Tran. Planning	-		20,000
Delete Maint. Worker II - Concrete	1.00	V	40,312	Tran. Storekeeper I to Fleet	0.37	V	14,494
Delete Operations Supv. (1 of 2)	0.50	V	39,601	Reduce op. expense - Env. Svcs. review	-		9,400
Tran. Asst. Operations Mgr. to SMUF	0.50	V	36,971	Increase vehicle boot fee	-		4,700
Delete Maint. Worker I - Asphalt	1.00	V	33,799	Reclass Supv Eng/Project Team leader	-	V	3,741
Delete Public Education Spec.	0.35	V	29,582				



TIER 2 DECREMENTS							
Description	FTE	F/V	\$	Description	FTE	F/V	\$
Budget & Finance							
Delete Grants Accountant II	1.00	F	66,492	Delete Customer Accts. Rep. - Bill & Coll	1.00	V	49,612
Delete Buyer	1.00	F	63,115				
Clerk of the Commission							
Delete Executive Assistant	0.70	V	43,741				
Gainesville Fire Rescue							
Reduction of overtime	-		126,486				
Gainesville Police Department							
Eliminate specialty units - Aviation Unit	-		1,440	Eliminate specialty units - Mounted Unit	-		1,440
Information Technology							
Eliminate Web Application Developer	1.00	V	80,721	Reduce operating expenditures	-		46,000
Parks, Recreation & Cultural Affairs							
Delete Parks Manager	1.00	V	73,968	Delete Cultural Affairs Manager	1.00	V	73,968
Reduce Morningside op. & events	0.50	F	25,206	Consolidate Mickle & NE pools	-		100,000
Public Works							
Delete Supv Eng/Project Team Leader	0.40	V	56,930	Delete Operations Supv (2 of 2)	0.50	V	37,464
Delete Motor Equip. Operator II - Asphalt	1.00	V	43,285				



TIER 3 DECREMENTS							
Description	FTE	F/V	\$	Description	FTE	F/V	\$
Clerk of the Commission							
Delete Executive Assistant	1.00	V	62,286				
Gainesville Fire Rescue							
Remove Engine unit from service	11.00	F	670,048	Terminate PIO agreement w/County	-		40,150
FS 8: reallocate staff from Engine unit	13.00	V	873,048	Reduction of overtime	-		190,000
GPD							
Eliminate Explorer & Cadet programs	1.00	F	83,301	Investigations bureau reduction	7.00	F	468,452
Reduce Crime Analyst program	1.00	F	43,812	Reduce School Crossing Guard program	11.00	Temp	144,154
Eliminate Program Assistant - Legal	1.00	F	45,777	Eliminate Party Patrol	-		112,189
Reduce Front Desk hours	4.00	F	241,923	Eliminate Juvenile Assessment Ctr. Cont.	-		90,000
Reduce School Resource Ofc. Program	4.00	F	187,025		-		
Neighborhood Improvement							
Eliminate Code Enf. Ofc. & Supv.	2.00	V	132,445	Reduce demolitions/lot clear/bd.& seal	-		30,918
Planning							
Delete half-time GIS Specialist	0.50	V	31,536				
Parks, Recreation & Cultural Affairs							
Reduce Plaza events & Child. Theatre	0.25	F	28,257	Reduce outside agency funding by 15%	-		21,375
Consol. afterschool & summer camps	1.50	F	98,172	Reduce Wilhemina Johnson contract	-		6,750
Suspend Great Air Potato roundup	-		4,991				
Public Works							
Reduce Bicycle/Pedestrian Coordinator	0.50	F	35,985	Delete Engineer III/Utility Designer III	0.50	V	40,332
Delte MEO I: Right of Way	2.00	F	71,312	Delete Traffic Signs/Marking Tech I	1.00	V	40,312



Fire Assessment Status

- Enabling Ordinance Approved June 2008
- Resolution of Intent Approved September 2009
- GSG Fire Assessment Study Using New Methodology
- Initial Assessment Resolution Approved June 3, 2010 setting maximum rate of 67%



Cities with Fire Assessments

Avon Park

Boynton Beach

Cocoa

Coconut Creek

Cooper City

Coral Gables

Coral Springs

Dania Beach

Davie

Deerfield Beach

Englewood Area Fire Control District

Fort Lauderdale

High Springs

Hillsboro Beach

Hollywood

Lake City

Lauderale by the Sea

Lauderhill

Margate

Miami

Miramar

Newberry

North Lauderdale

Oakland Park

Ocala

Ocoee

Parkland

Pembroke Pines

Pompano Beach

Sebring

Sunrise

Tallahassee

Tamarac

Village Center

West Palm Beach

Winter Garden

Winter Springs (ends in 09)



Counties with Fire Assessments

Baker

Brevard

Broward

Columbia

DeSoto

Dixie

Escambia

Gilchrist

Hardee

Hendry

Hernando

Highlands

Jefferson

Lake

Leon

Levy

Madison

Marion

Okeechobee

Osceola

Palm Beach

Pinellas

Polk

Santa Rosa

Sarasota

Sumter

Suwannee

Union

Wakulla

Walton



Key Issues Raised by Commission

- Variable Rates for Residential
- Credit for Fire Sprinkler Systems
- Non-profit Grant Program



Community Outreach

- May 11 Meeting with Apartment Owners
- May 11 Meeting with Chamber of Commerce
- May 21 & 27 Meetings with Places of Religious Assembly
- July 12 Informational meeting
- Web Site
- Hotline



Status of Fire Services

- In 1975 there were 165 personnel serving 50,000 citizens in 26 sq. miles of city and 15,000 citizens in an extended suburban area around Gainesville
- Today there are 153 personnel serving over 125,000 citizens in 62.5 sq. miles of city and responding in a service territory which extends into suburban Alachua County



Impact to Public Protection Classification

- Established through inspections of the Fire Department and water system by the Insurance Services Office (ISO) – due again in FY14
- Gainesville's ISO rating is a Class 3 / 9 on a Scale of 1 to 9 with 1 being the best – some undeveloped areas are rated 9
- A loss in our class rating could result in higher property insurance rates



Achieving Recommended National Standards

- National Fire Protection Association (NFPA) 1710 has a travel time performance standard of 4 minutes 90% of the time
- While we do not consistently meet that standard, it is a performance goal we continue to work towards and which is used state-wide by the Florida Benchmarking Consortium



Fire-Rescue FY10 Adopted Budget

- \$14,287,999 for Personnel and Operating
- Partially funded through property taxes
- Revenue: Airport Contract for Aircraft Fire Rescue Services, Fire Services Area Agreement with Alachua County, Fire Safety Inspection & False Fire Alarm Fees
- 155 personnel in FY08; 153 personnel in FY10
- Seven Fire Stations – Station 8 in development



Fire Rescue FY10 Adopted Budget

• Operations and Airport	\$12,037,848 *
• Training	\$ 510,870
• Special Operations	\$ 202,375
• Administration	\$ 761,648
• Risk Reduction	\$ 662,967
• Information Management	\$ 112,291
• Total	\$14,287,999

* Airport agreement revenue \$479,325



Fire-Rescue Projected FY11 Budget

- City Departments were directed to submit 15% budget decrements for FY11
- GFR's FY11 decrement target is \$1,953,659*
- Annexation impact to Fire Services Agreement – expected to shift from revenue to cost of approximately \$500,000 per budget year.
- A Risk Reduction Specialist was deleted in FY09 and a Staff Specialist was deleted in FY10; a second Staff Specialist position has been held vacant since FY08.

* The personal services cost to put one firefighter in service in FY11 is \$57,380



Rate & Revenue Options

Rate @	Rate/FPU	Revenue Generated	Less Govt Non-Assessable	Net Revenue
67%	\$104	\$7,166,675	\$696,066	\$6,470,609
33%	\$51	\$3,529,855	\$342,839	\$3,187,016
50%	\$78	\$5,406,953	\$519,453	\$4,887,500
39%	\$60	\$4,190,389	\$405,173	\$3,785,216



Rate Examples at 67%

	Demand/ Avail.	1 FPU		1.5 FPU		2 FPU		2.5 FPU	
	Factor	Sq Ft	Assess ment	Sq Ft	Assess ment	Sq Ft	Assess ment	Sq Ft	Assess ment
Hazard Class 3	0.8792	100-399	\$91	400-799	\$137	800-1199	\$183	1200-1599	\$228
Hazard Class 4	0.8792	100-499	\$91	500-899	\$137	900-1399	\$183	1400-1899	\$228
Hazard Class 5	1.4375	100-699	\$149	700-1199	\$224	1200-1799	\$299	1800-2499	\$373
Hazard Class 6	1.6011	100-899	\$166	900-1599	\$249	1600-2499	\$333	2500-3499	\$416
Hazard Class 7	0.9901	100-1199	\$103	1200-1999	\$154	2000-3099	\$206	3100-4499	\$257



Rate Examples at 50%

	Demand/ Avail.	1 FPU		1.5 FPU		2 FPU		2.5 FPU	
	Factor	Sq Ft	Assess ment	Sq Ft	Assess ment	Sq Ft	Assess ment	Sq Ft	Assess ment
Hazard Class 3	0.8792	100-399	\$68	400-799	\$102	800-1199	\$136	1200-1599	\$170
Hazard Class 4	0.8792	100-499	\$68	500-899	\$102	900-1399	\$136	1400-1899	\$170
Hazard Class 5	1.4375	100-699	\$111	700-1199	\$167	1200-1799	\$223	1800-2499	\$279
Hazard Class 6	1.6011	100-899	\$124	900-1599	\$186	1600-2499	\$248	2500-3499	\$310
Hazard Class 7	0.9901	100-1199	\$77	1200-1999	\$115	2000-3099	\$153	3100-4499	\$192



Rate Examples at 39%

	Demand/ Avail.	1 FPU		1.5 FPU		2 FPU		2.5 FPU	
	Factor	Sq Ft	Assess ment	Sq Ft	Assess ment	Sq Ft	Assess ment	Sq Ft	Assess ment
Hazard Class 3	0.8792	100-399	\$53	400-799	\$80	800-1199	\$106	1200-1599	\$133
Hazard Class 4	0.8792	100-499	\$53	500-899	\$80	900-1399	\$106	1400-1899	\$133
Hazard Class 5	1.4375	100-699	\$87	700-1199	\$130	1200-1799	\$174	1800-2499	\$217
Hazard Class 6	1.6011	100-899	\$97	900-1599	\$145	1600-2499	\$194	2500-3499	\$242
Hazard Class 7	0.9901	100-1199	\$60	1200-1999	\$90	2000-3099	\$120	3100-4499	\$150



Rate Examples at 33%

	Demand Avail. Factor	1 FPU		1.5 FPU		2 FPU		2.5 FPU	
		Sq Ft	Assessment	Sq Ft	Assessment	Sq Ft	Assessment	Sq Ft	Assessment
Hazard Class 3	0.8792	100-399	\$45	400-799	\$67	800-1199	\$90	1200-1599	\$112
Hazard Class 4	0.8792	100-499	\$45	500-899	\$67	900-1399	\$90	1400-1899	\$112
Hazard Class 5	1.4375	100-699	\$74	700-1199	\$110	1200-1799	\$147	1800-2499	\$184
Hazard Class 6	1.6011	100-899	\$82	900-1599	\$123	1600-2499	\$164	2500-3499	\$205
Hazard Class 7	0.9901	100-1199	\$51	1200-1999	\$76	2000-3099	\$101	3100-4499	\$127



- 90% of the buildings in each hazard class fall within the FPU's shown below
- the table reflects the square footage range at that FPU and rate examples

	FPU	Sq Ft	Rate at 67%	Rate at 50%	Rate at 39%	Rate at 33%
Hazard Class 3	10	17800-19599	\$913	\$681	\$531	\$450
Hazard Class 4	10	21100-23199	\$913	\$681	\$531	\$450
Hazard Class 5	7	13700-15699	\$1,045	\$780	\$608	\$515
Hazard Class 6	8.5	27800-31199	\$1,413	\$1,055	\$823	\$696
Hazard Class 7	2.5	3100-4499	\$257	\$192	\$150	\$127



Hardship Provisions

- Low Income Senior Exemption
 - Age 65 and older
 - Household Income \$25,723 or less

- Low Income Homeowner Exemption
 - 150% of poverty used to determine eligibility
 - Based on Family Size

Family Size	Annual Income @ 150%
1	\$16,245
2	\$21,855
3	\$27,465
4	\$33,075
5	\$38,685
6	\$44,295
7	\$49,905
8	\$55,515



Recommendation

- The City Commission: 1) receive any written objections filed; 2) hear testimony from interested persons; 3) establish the final rate for the Fire Services Special Assessment; and 4) adopt the proposed Final Assessment Resolution.