



Department of Fire Rescue ACCESS 2016

William Northcutt, Chief



Mission Statement

Public servants dedicated to enhancing and caring for the lives of those in our community through preparedness and an immediate response to any and all of life's emergencies.



The Department

Operations

Field Operations
Emergency Medical Service/Contracts
Technical Services
Training
Fire Prevention

Finance & Administration

General Accounting
Ambulance Billing
Information Technology

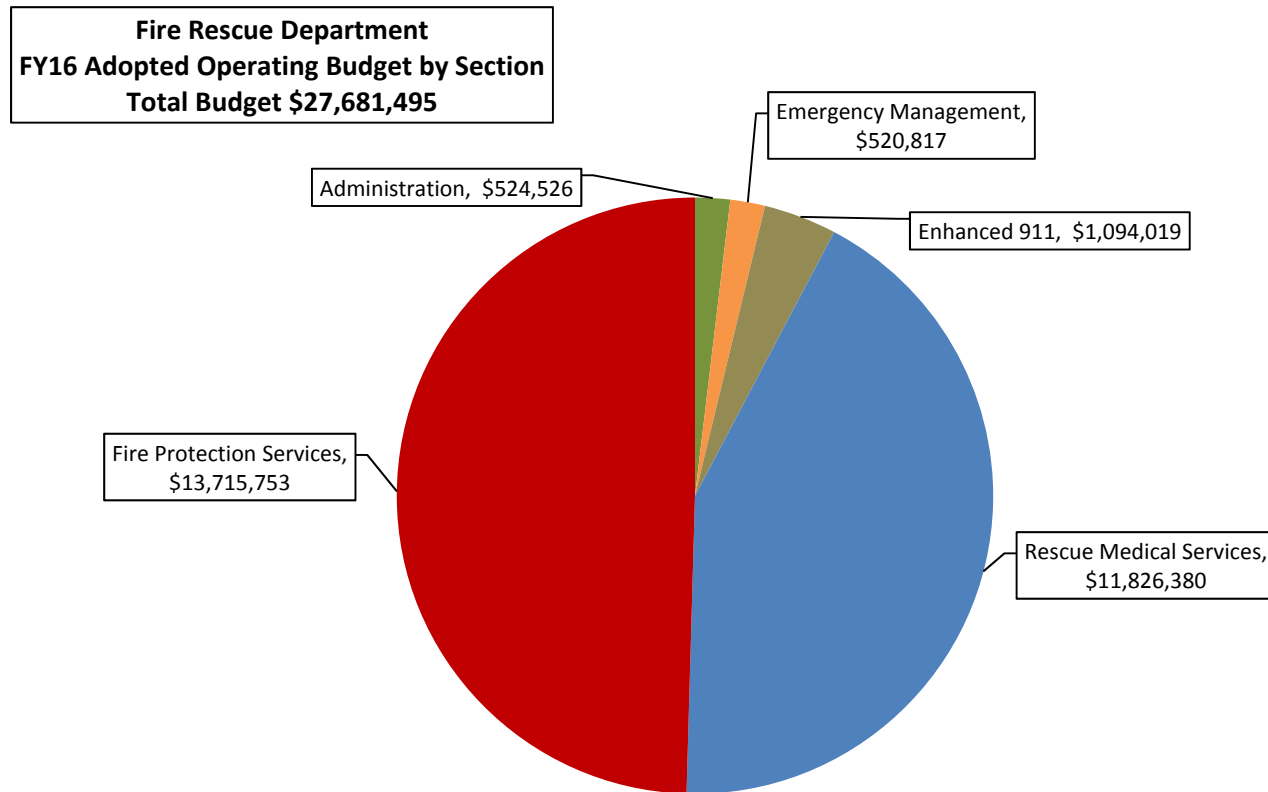
Emergency Management

E-911

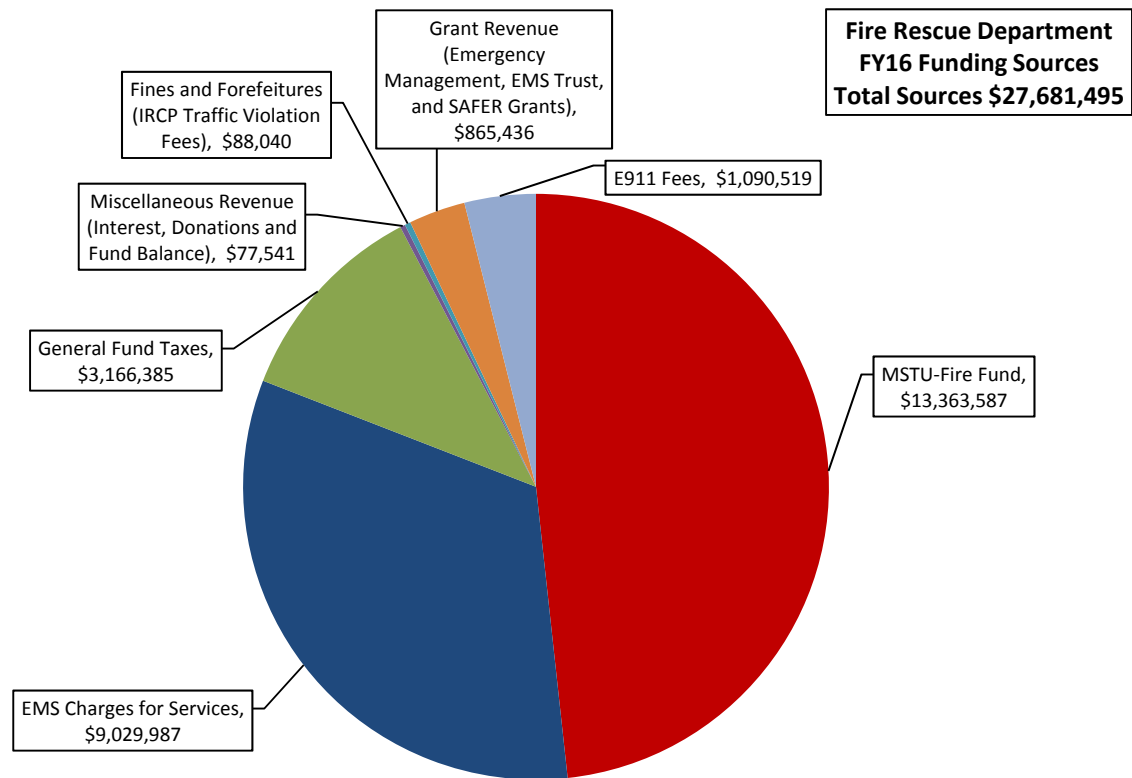
Personnel Summary

Chief	1	Assist. Dir. Adm. Support	1
Deputy Chief	1	Ambulance Billing Supervisor	2
Assistant Chief	2	Ambulance Billing Specialist	3
Staff Assistant	4	Ambulance Billing Technician	3
Sr. Admin. Assistant	1	Accounting Clerk	1
Fiscal Assistant	2	Network Specialist	2
District Chiefs	6	Program Manager	1
Training Captains	4	Warehouse Manager	1
Lieutenants	33	Stock Clerk	1
Rescue Lieutenants	45	Bureau Chief-E911	1
Critical Care Paramedic	6	GIS Tech	1
Firefighters	87	GIS Specialist	2
Driver Operators	34	911 Specialist	1
EMT/Driver	6	Dir. of Emergency Management	1
Fire Marshal	1	Assist. Dir. Emergency Management	1
Inspectors	2	Program Coordinator	2
Total Department: 259			

FY16 Operating Budget



FY16 Funding Sources



5 Year Budget Comparison

Five Year Budget Comparison					
	FY12	FY13	FY14	FY15	FY16
Personal Services	16,649,024	16,730,799	17,533,625	19,165,298	19,599,257
Operating Expenditures	7,320,040	6,829,705	6,782,456	7,230,631	7,535,824
Capital Outlay	1,193,534	696,697	328,697	1,481,125	516,310
Total Operating	25,162,598	24,257,201	24,644,778	27,877,054	27,651,391
Grants and Aid	30,385	30,385	30,385	30,104	30,104
Transfers Out		60,000	60,000	-	
Reserves				62,500	
Total Expenditures	25,192,983	24,347,586	24,735,163	27,969,658	27,681,495
* FY15 Adopted budget includes \$1M SAFER Grant Expenditures and \$1M for Self-Contained Breathing Equipment Replacement					

5 Year Actual Expenditure Comparison

Five Year Actual Expenditure Comparison					
	FY11	FY12	FY13	FY14	FY15
Personal Services	16,296,494	15,549,765	16,615,457	17,512,690	18,411,865
Operating Expenditures	6,470,742	6,214,191	6,430,207	6,801,133	6,389,897
Capital Outlay	1,613,501	390,567	652,816	275,228	1,389,703
Total Operating	24,380,737	22,154,523	23,698,480	24,589,051	26,191,466
Grants and Aid	30,385	30,385	30,385	30,385	30,103
Total Expenditures	24,411,122	22,184,908	23,728,865	24,619,436	26,709,092
FY15 Actual Expenditure includes \$1M SAFER GRANT Expenditures and \$1M for Self-Contained Breathing Equipment Replacement					

Emergency Management

- As a function of government, Emergency Management is the County's system for dealing with complex disasters.
- The system is a collaborative effort across county departments as well as with Community Partner agencies that facilitate mitigation, preparedness, response, and recovery activities.
- The end goal of Emergency Management is to build a Disaster Resilient Community, an element that lends itself to the overall Sustainability of the County.
- Total staff 4



FY2015

Total Classes Offered – 14

Citizens trained (CERT) 4 basic classes/3 advanced – 71 total

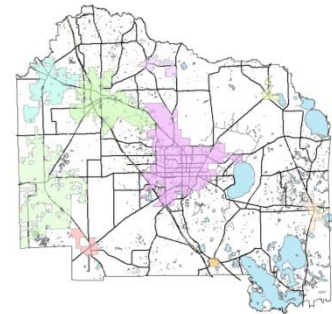
Staff received ICS training 3 classes 44 personnel

Staff received ERT training – 50

Activations 0

Enhanced 911/Communications

- Enhanced 911 (E911) is a system that provides a 911 call-taker with the address of the caller (for landline calls) or geographic coordinates (for wireless calls).
- To facilitate this, the E911 Office procures and maintains E911 hardware/software systems used by 911 call-takers and administrators.
- Accurate data ensures that the address that appears with the telephone number is the address of the caller and allows for the quick and accurate dispatch of emergency responders
- Total staff 6



Finance & Administration

- The Administration section provides high quality support and logistical services to field personnel and other county agencies. The Section consists of the General Accounting Branch, the Revenue and Collections Branch, and the Information and Technology Office.
- **The General Accounting Branch** is responsible for the annual budget development, purchasing functions, expenditure monitoring, grant & contract coordination and administration, accounts payable and payroll functions, and personnel coordination.
- **The Revenue and Collections Branch** is responsible for the administration of the department fee schedule. In April 2015, this branch took over the billing process for Bradford County EMS
- **The Information and Technology Office** is responsible for technical support of all hardware and software programs within the department.

- Total Staff

General Accounting	- 5
Revenue & Collections	- 9
Information & Technology	- 2

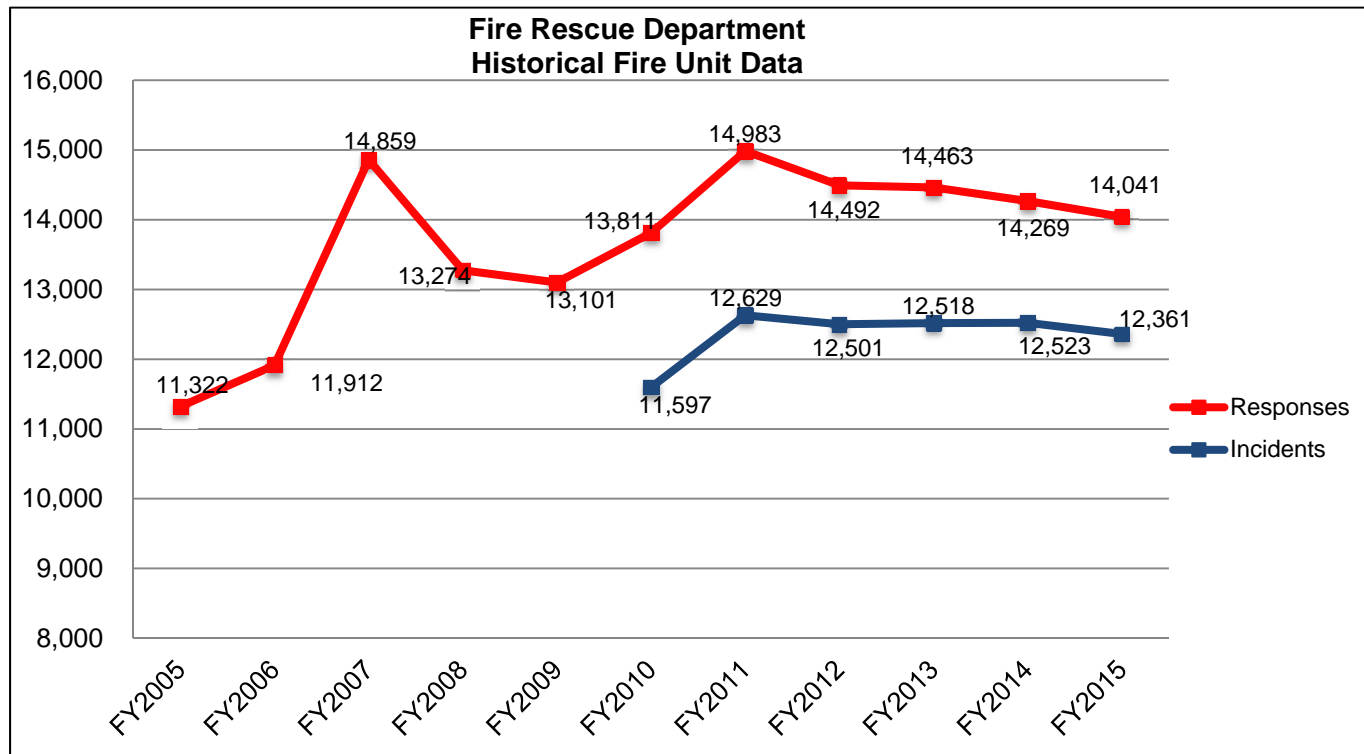


Operations

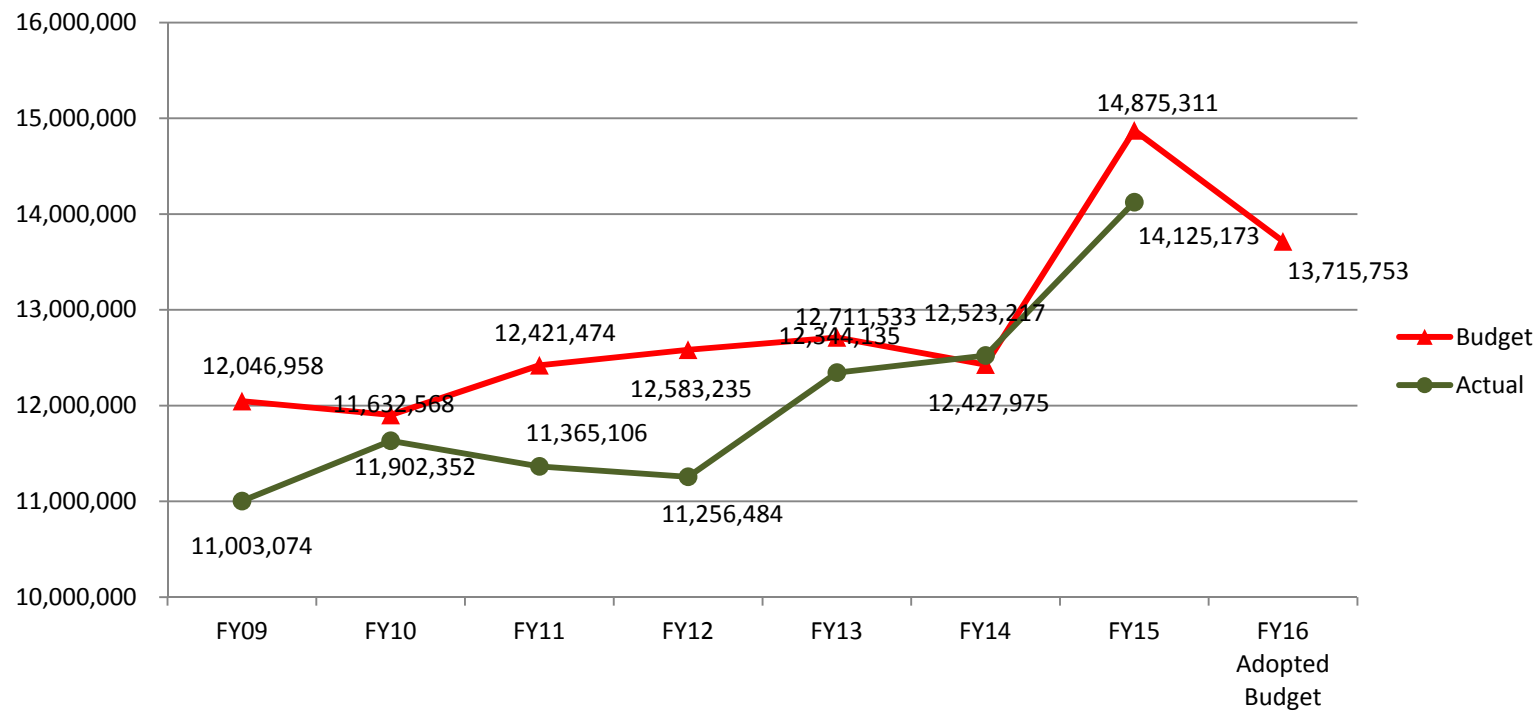
- The BoCC is responsible for fire protection services to the unincorporated areas of the County, the Cities of Archer, Hawthorne and Waldo and by contract to the City of Alachua.
- The Operations Section is responsible for the provision of emergency response fire protection/prevention and emergency medical services (EMS) to the community. It is the largest section within the Department.
- We staff fourteen (14) fire/rescue locations 24/7. All of the Department's units are staffed to the advance life support (ALS) level



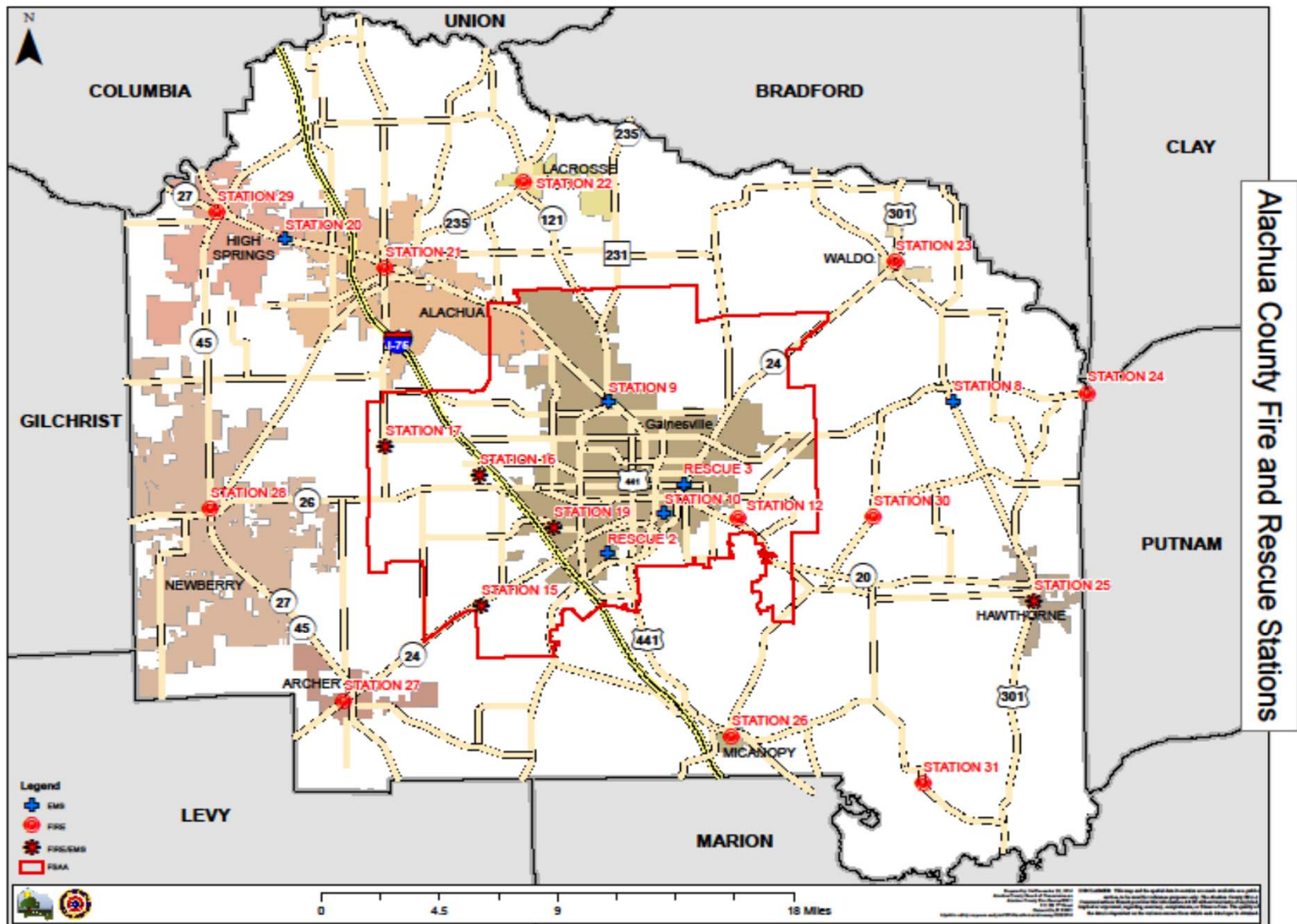
Historical Fire Unit Data (MSTU)



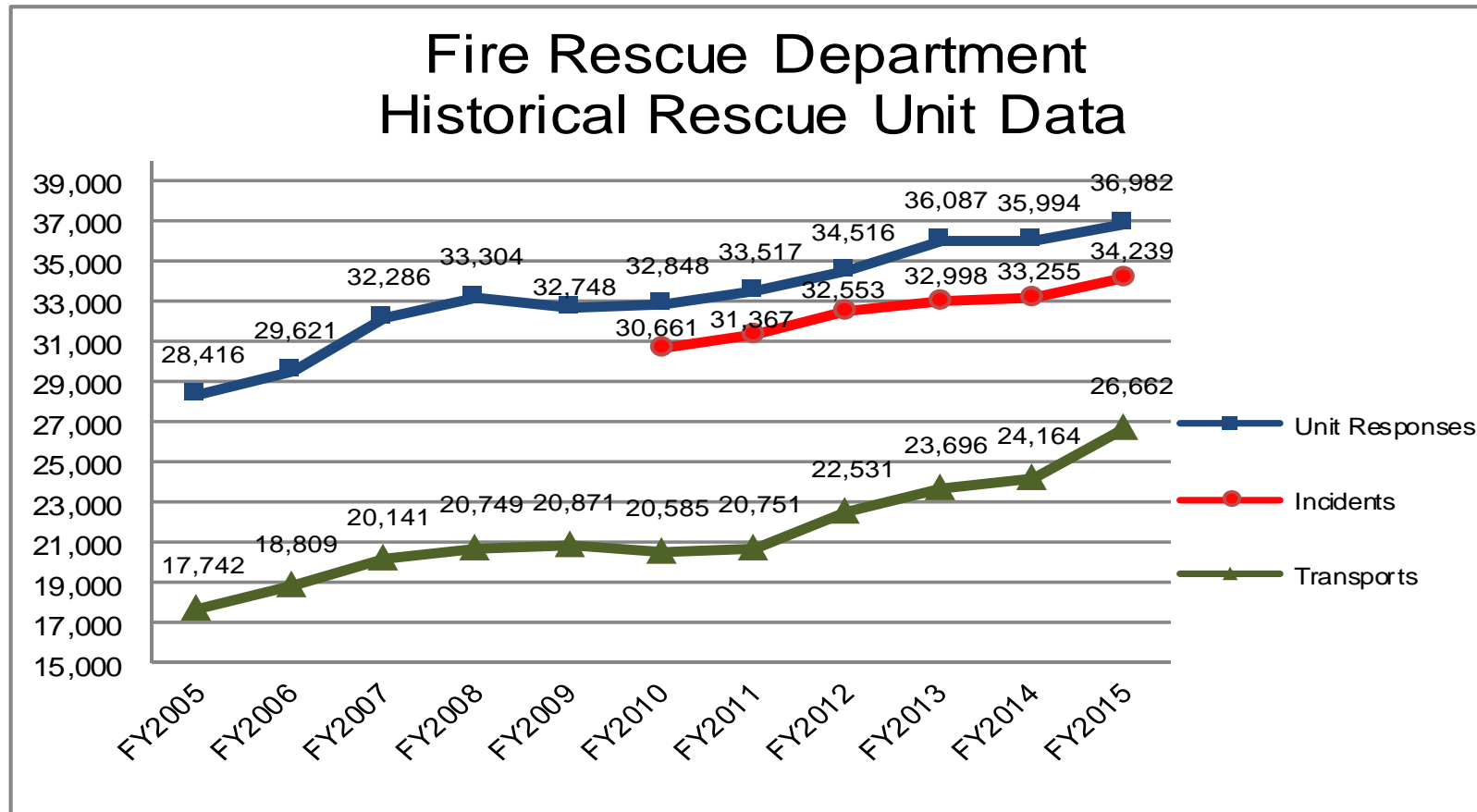
Fire Protection Expenditures History



ACFR Fire/Rescue and Contract Stations



Rescue Unit Response Data (General Fund)

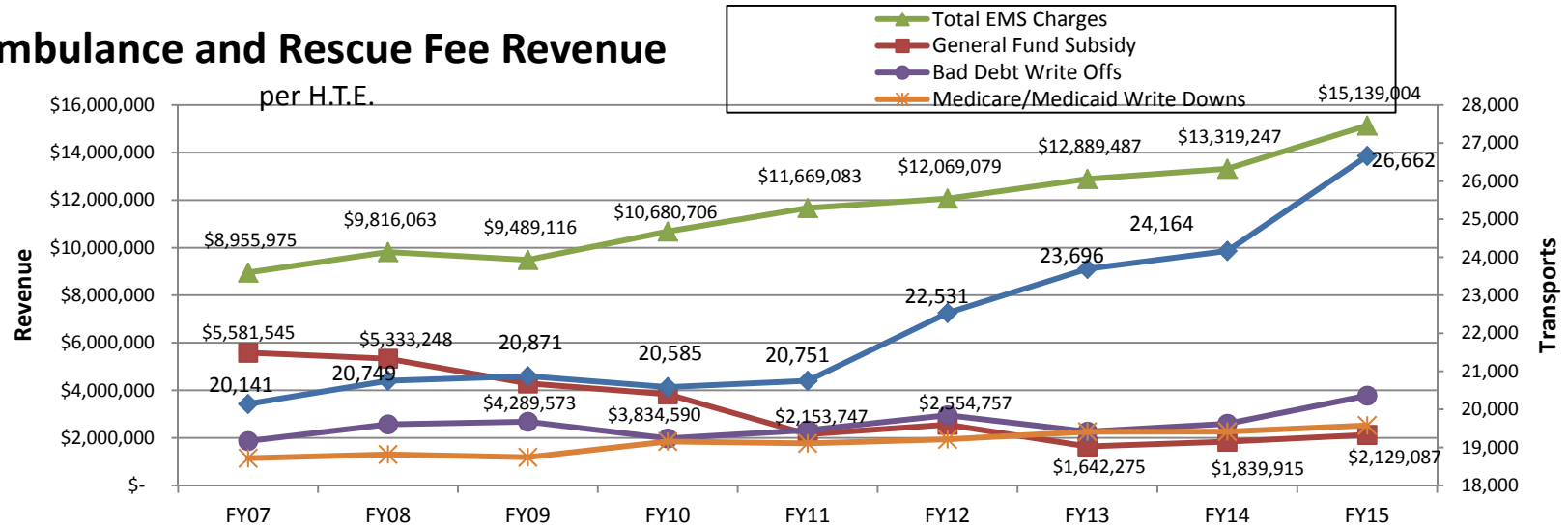


Ambulance & Rescue Unit Revenue

Summary of Ambulance and Rescue Fee Revenues									
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Ambulance Fees - Regular	8,911,211	9,722,408	9,380,346	10,634,054	11,585,249	12,010,490	12,814,305	13,233,692	14,999,937
Other Charges	44,764	93,656	108,769	46,651	83,834	58,589	75,182	85,555	139,067
Total EMS Charges	8,955,975	9,816,063	9,489,116	10,680,706	11,669,083	12,069,079	12,889,487	13,319,247	15,139,004
Medicare/Medicaid Write Downs	1,145,726	1,300,975	1,183,623	1,851,471	1,769,934	1,936,832	2,258,486	2,261,376	2,526,518
Billable Charges	7,810,249	8,515,089	8,305,493	8,829,234	9,899,148	10,132,248	10,631,001	11,057,871	12,612,486
Bad Debt Write Offs	1,866,393	2,569,516	2,679,101	1,978,829	2,325,335	2,955,335	2,261,502	2,592,328	3,775,104
Net Revenue Actual	5,943,857	5,945,573	5,626,391	6,850,405	7,573,814	7,176,913	8,369,499	8,465,543	8,837,381
Note: Bad Debt Write-Offs are accounts determined to be uncollectible; the annual amount is determined by Finance and Accounting.									

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Transports	20,141	20,749	20,871	20,585	20,751	22,531	23,696	24,164	26,662
General Fund Subsidy	5,581,545	5,333,248	4,289,573	3,834,590	2,153,747	2,554,757	1,642,275	1,839,915	2,129,087
EMS FTEs	104.5	104.0	105.5	103.0	103.5	102.0	103.5	103.5	106.5

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<http://www.alachuacounty.us/Depts/PublicSafety/Pages/fr.aspx>

352-384-3101

Dial 911 in an emergency