



Department of Fire Rescue Citizens Academy 2017

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

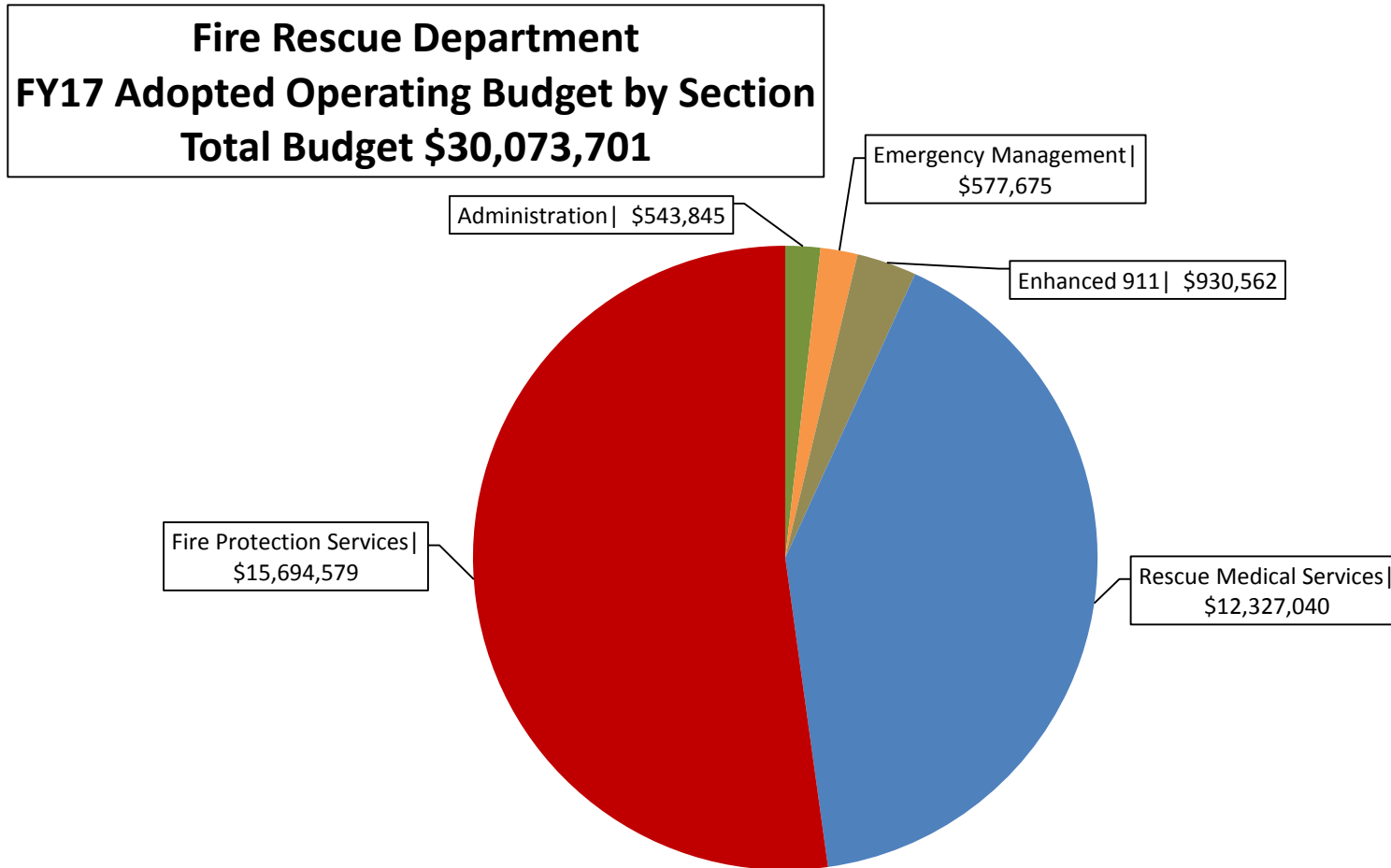
Personnel Summary

FY17 Adopted FTE

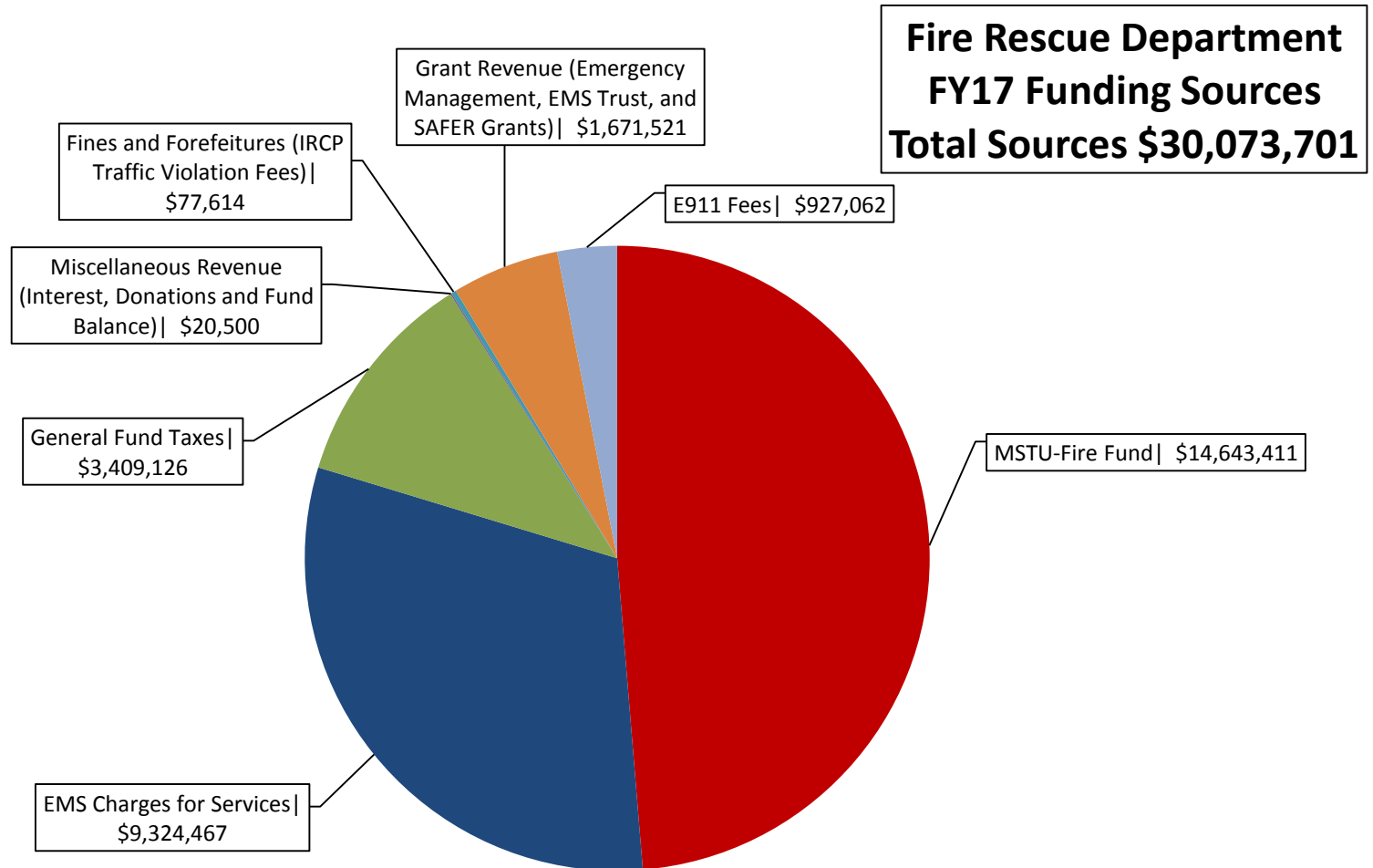
911 Specialist	1	Fire Marshal	1
Accounting Clerk	1	Fiscal Assistant	2
Assistant Chief	2	GIS Analyst	1
Assist. Dir. Adm. Support	1	GIS Specialist	2
Assist. Dir. Emergency Management	1	Lieutenant	16
Bureau Chief-E911	1	Lieutenant/Paramedic	17
Captain/Training	4	Medical Billing Supervisor	2
Chief of Fire Rescue	1	Medical Billing Specialist	3
Deputy Chief	1	Medical Billing Technician	3
Critical Care Paramedic	8	Network Specialist	2
Dir. of Emergency Management	1	Paramedic Driver	1
District Chiefs	6	Program Coordinator	1
Diversity Coordinator	1	Program Manager	1
Driver Operator/Paramedic	23	Rescue Lieutenant	45
Driver Operator	11	Senior Admin. Assistant	1
Emergency Management Coordinator	1	Senior Staff Assistant	2
EMT/Driver	7	Staff Assistant	2
Firefighter/EMT	65	Stock Clerk	1
Firefighter/Paramedic	34	Warehouse Manager	1
Fire Inspectors	2		

Total Department: 276

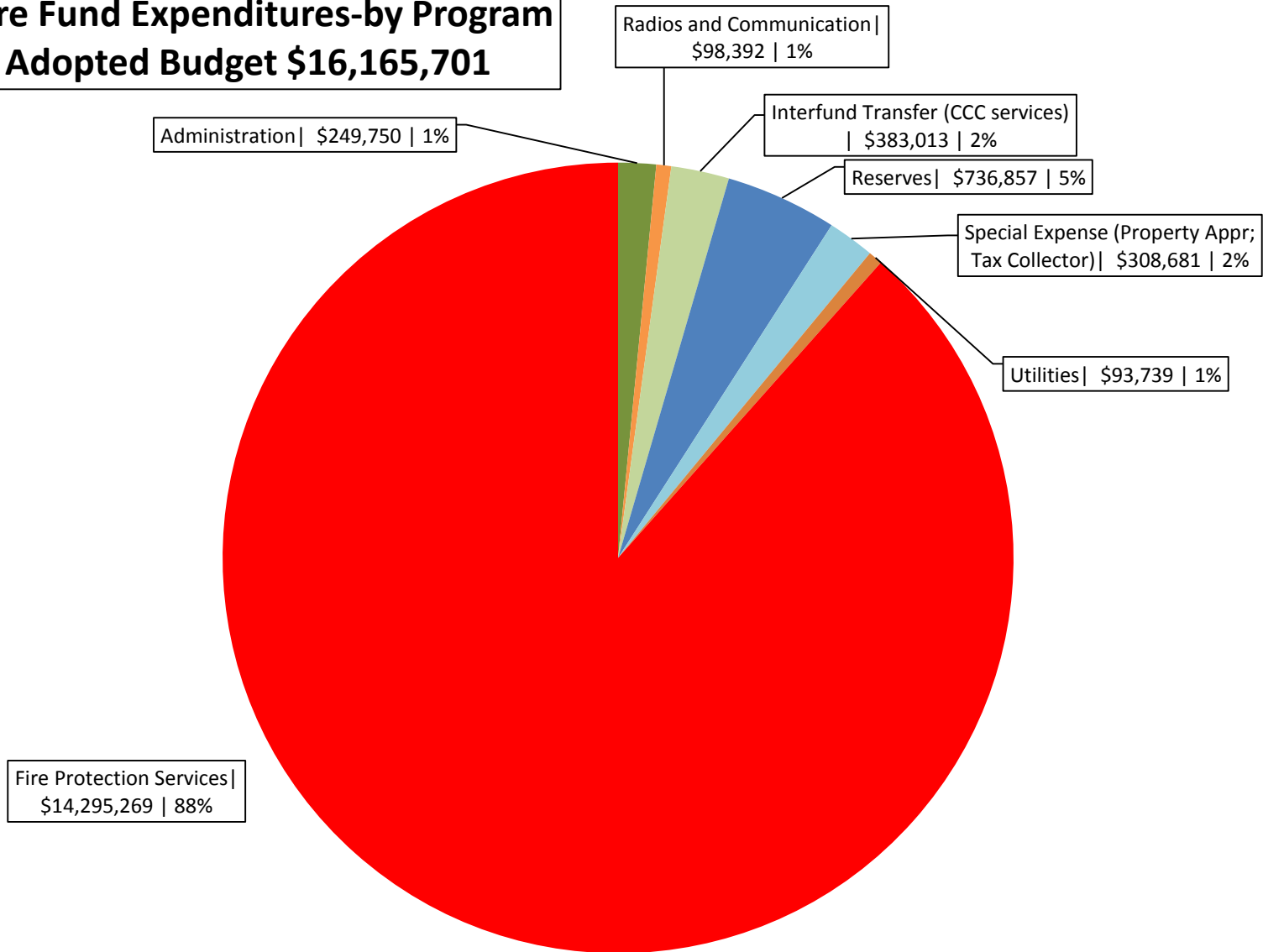
FY17 Operating Budget



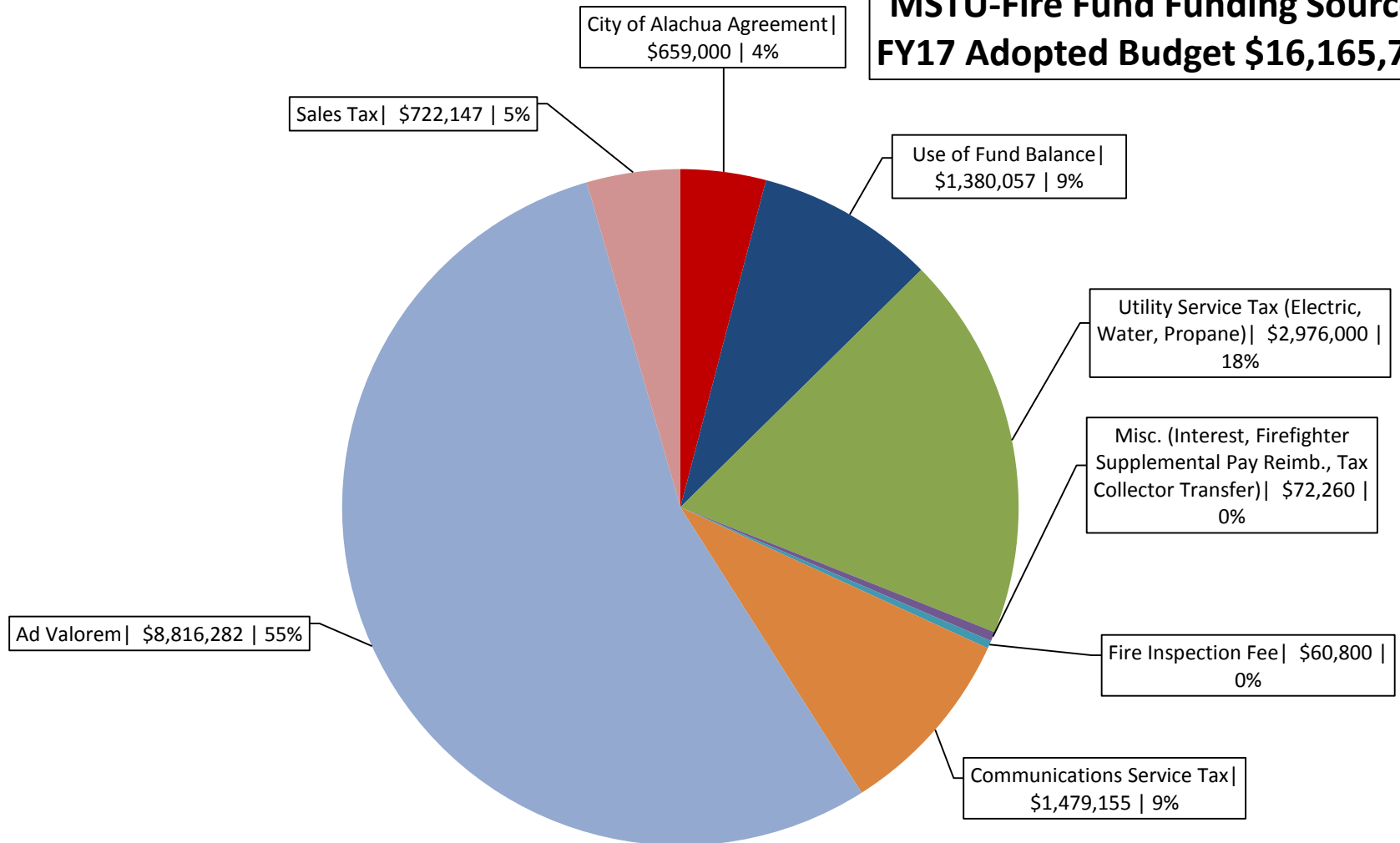
FY17 Funding Sources



MSTU-Fire Fund Expenditures-by Program
FY17 Adopted Budget \$16,165,701



MSTU-Fire Fund Funding Sources FY17 Adopted Budget \$16,165,701



5 Year Budget Comparison

Five Year Budget Comparison					
	FY13	FY14	FY15	FY16	FY17
Personal Services	16,730,799	17,533,625	19,165,298	19,599,257	22,329,146
Operating Expenditures	6,829,705	6,782,456	7,230,631	7,535,824	7,270,366
Capital Outlay	696,697	328,697	1,481,125	516,310	413,005
Total Operating	24,257,201	24,644,778	27,877,054	27,651,391	30,012,517
Grants and Aid	30,385	30,385	30,104	30,104	30,104
Transfers Out	60,000	60,000	-		31,080
Reserves			62,500		
Total Expenditures	24,347,586	24,735,163	27,969,658	27,681,495	30,073,701
* FY15 Adopted budget includes \$1M SAFER Grant Expenditures and \$1M for Self Contained Breathing Equipment Replacement					

5 Year Actual Expenditure Comparison

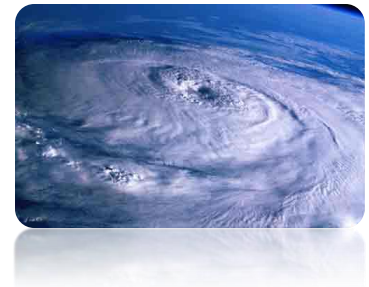
Five Year Actual Expenditure Comparison					
	FY12	FY13	FY14	FY15	FY16
Personal Services	15,549,765	16,615,457	17,512,690	18,411,865	19,524,106
Operating Expenditures	6,214,191	6,430,207	6,801,133	6,389,897	5,905,161
Capital Outlay	390,567	652,816	275,228	1,389,703	431,644
Total Operating	22,154,523	23,698,480	24,589,051	26,191,466	25,860,911
Grants and Aid	30,385	30,385	30,385	30,103	30,103
Total Expenditures	22,184,908	23,728,865	24,619,436	26,709,092	25,891,014
* FY15 Actual Expenditures 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

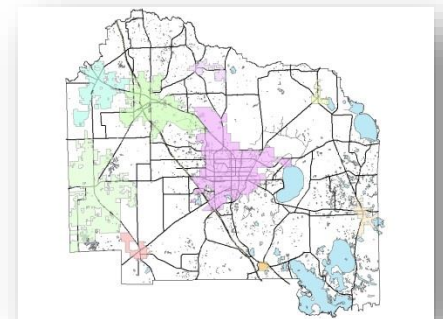
FY16

CERT Classes 3
CERT graduates 75
ERT Agency exercises 20
ERT Public Outreach 5
Activations 3



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

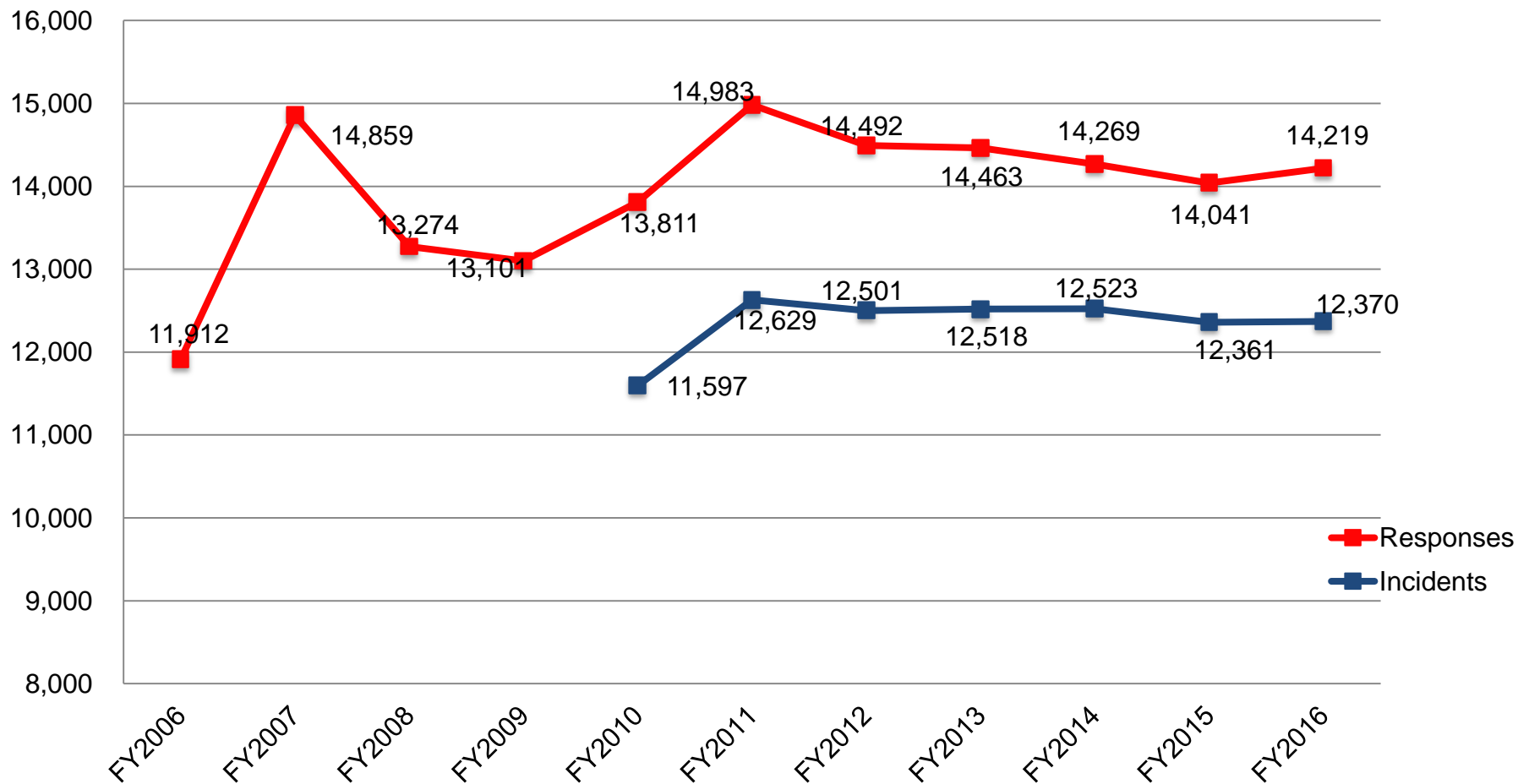


Operations

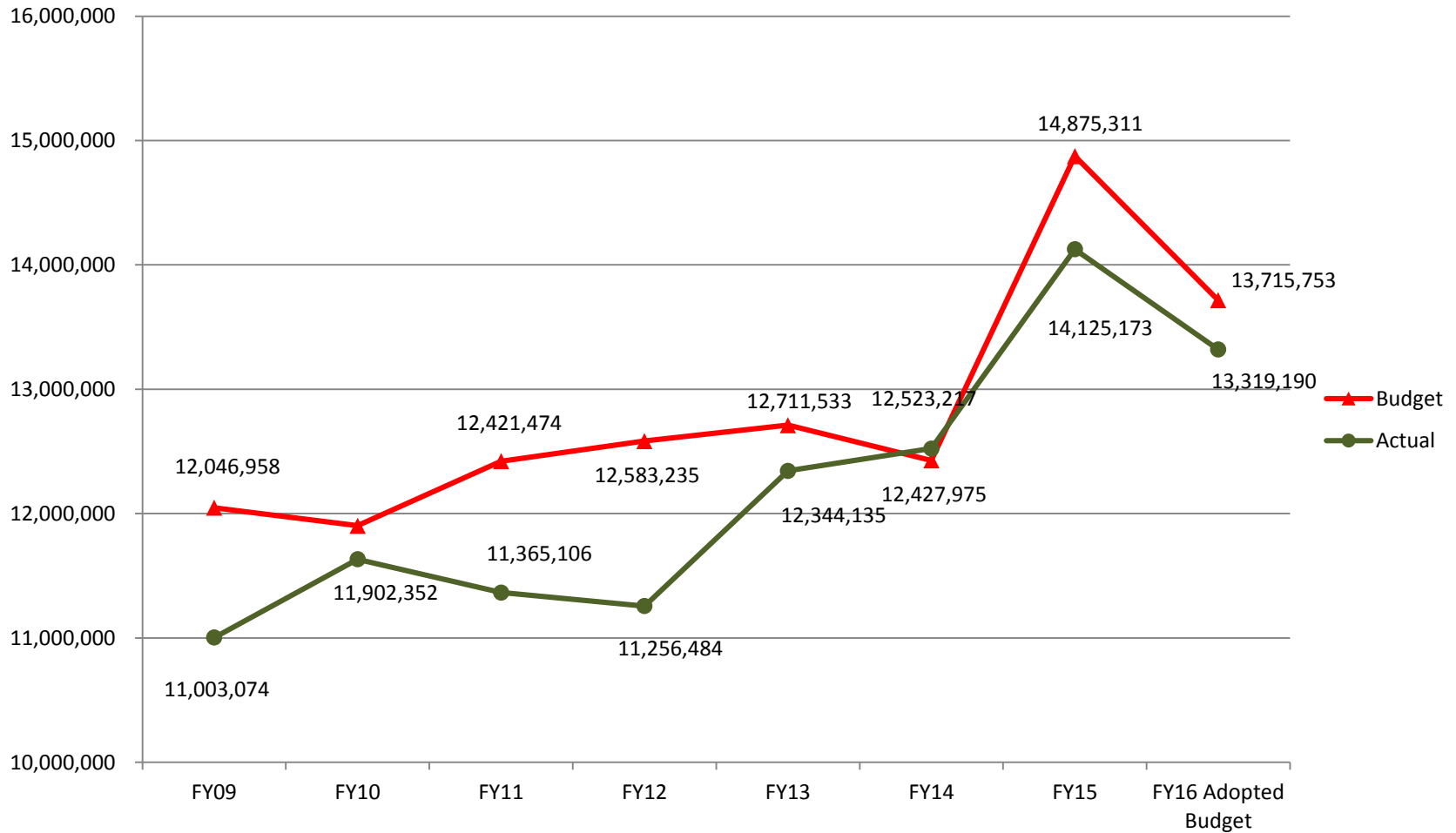
- The BoCC is responsible for fire protection services to the unincorporated areas of the County, the Cities of Archer, Hawthorne and Waldo and by contract to the City of Alachua.
- The Operations Section is responsible for the provision of emergency response fire protection/prevention and emergency medical services (EMS) to the community. It is the largest section within the Department.
- We staff thirteen (13) fire/rescue locations 24/7. All of the Department's units are staffed to the advance life support (ALS) level



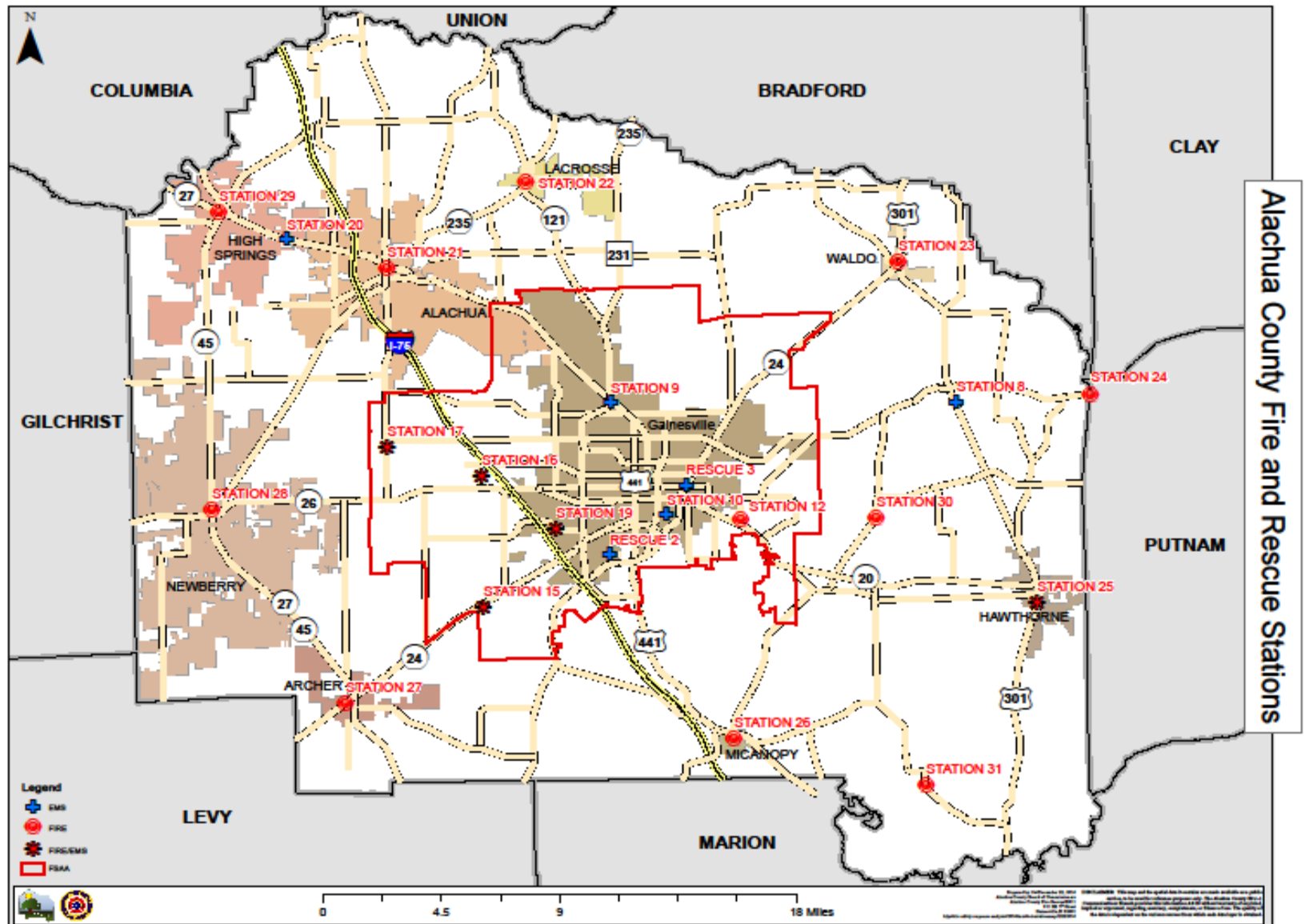
Historical Fire Unit Data (MSTU)



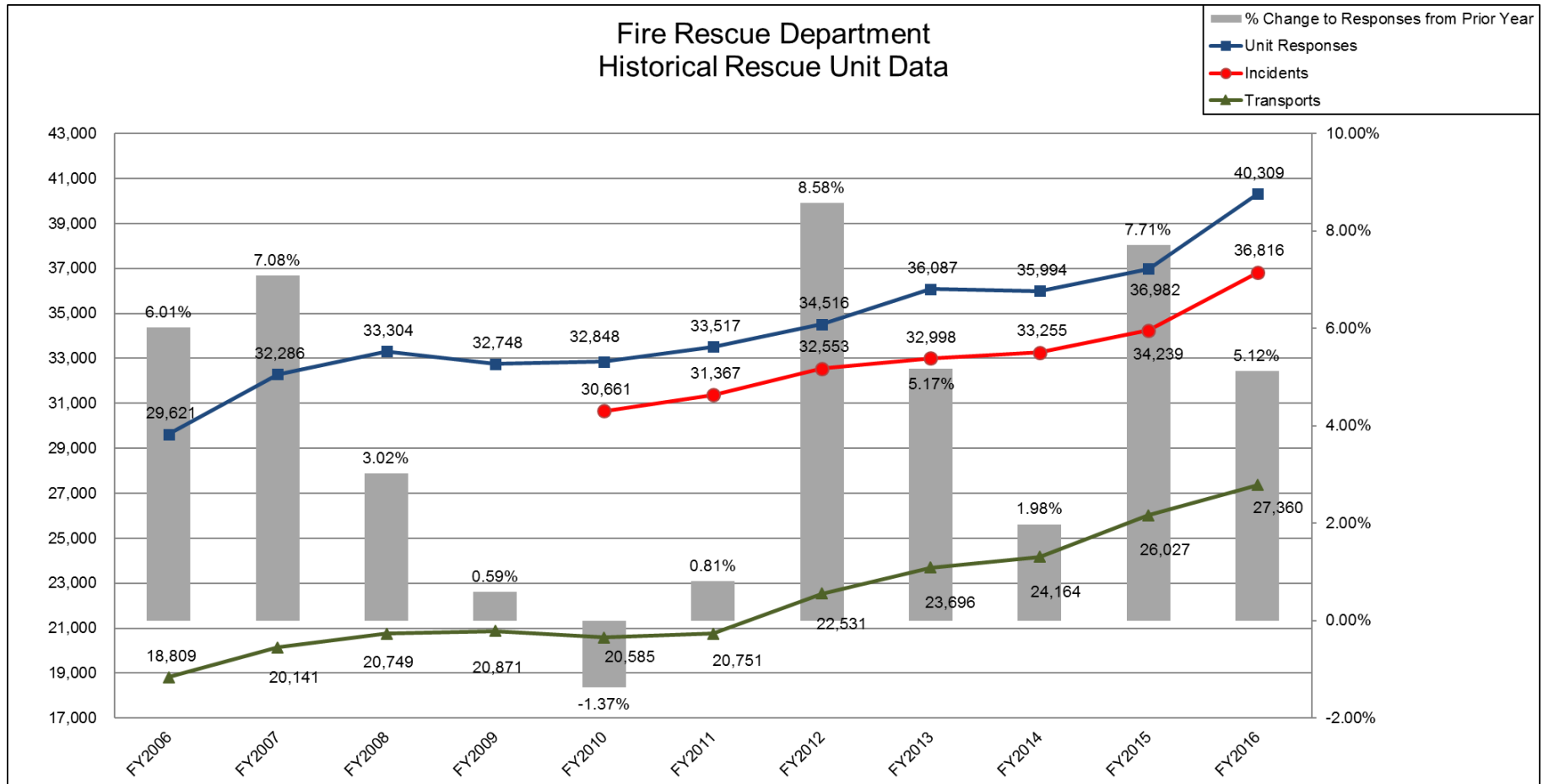
Fire Protection Expenditures History



ACFR Fire/Rescue and Contract Stations



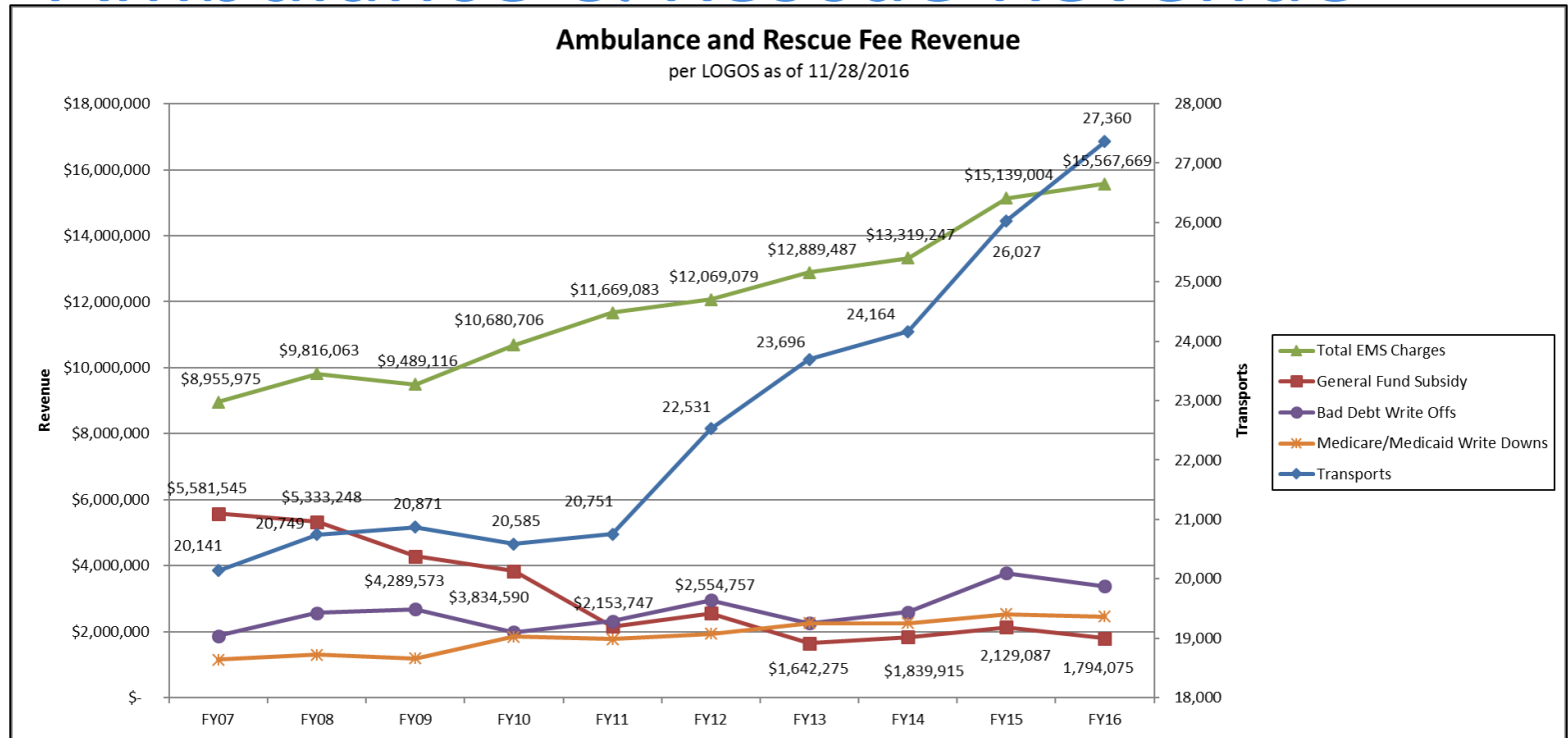
Rescue Unit Response Data (General Fund)



Ambulance & Rescue Unit Revenue

Summary of Ambulance and Rescue Fee Revenues										
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
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	15,453,717
Other Charges	44,764	93,656	108,769	46,651	83,834	58,589	75,182	85,555	139,067	113,952
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	\$ 15,567,669
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	\$ 2,450,213
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	13,117,456
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	\$ 3,370,930
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	9,746,526
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	26,027	27,360
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	1,794,075
EMS FTEs	104.5	104.0	105.5	103.0	103.5	102.0	103.5	103.5	106.5	118.5

Note: Bad Debt Write-Offs are accounts determined to be uncollectible; the annual amount is determined by Finance and Accounting.

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

352-384-3101

Dial 911 in an emergency

<https://www.facebook.com/pages/Alachua-County-Fire-Rescue/121243407933955>