

Public Safety Update

2017 FIRE & MEDICAL

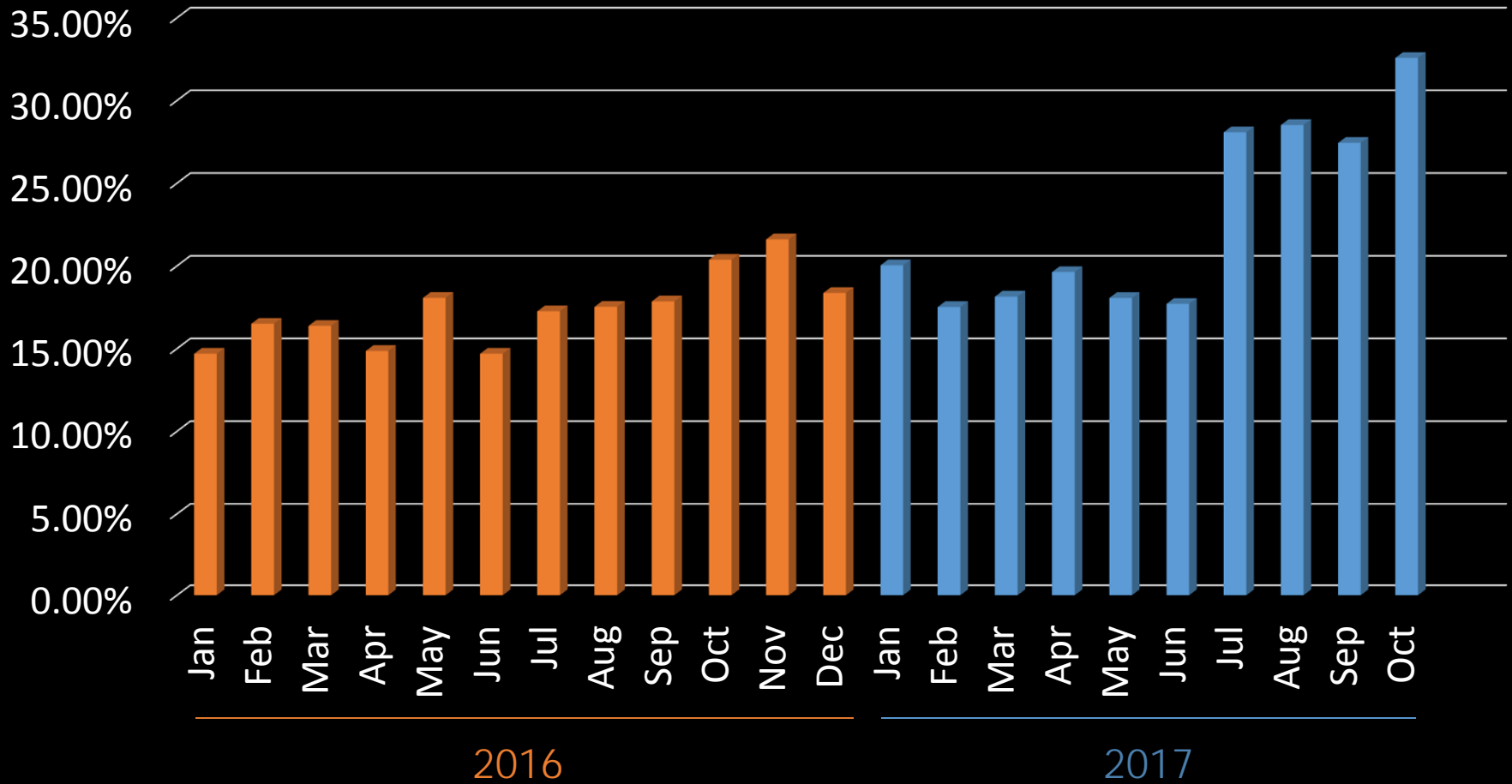
Overview

- Single vs Dual Unit Responses
- System Demand
- Performance
- Expense and Revenue Update
- Hiring Update – Current & 4yr

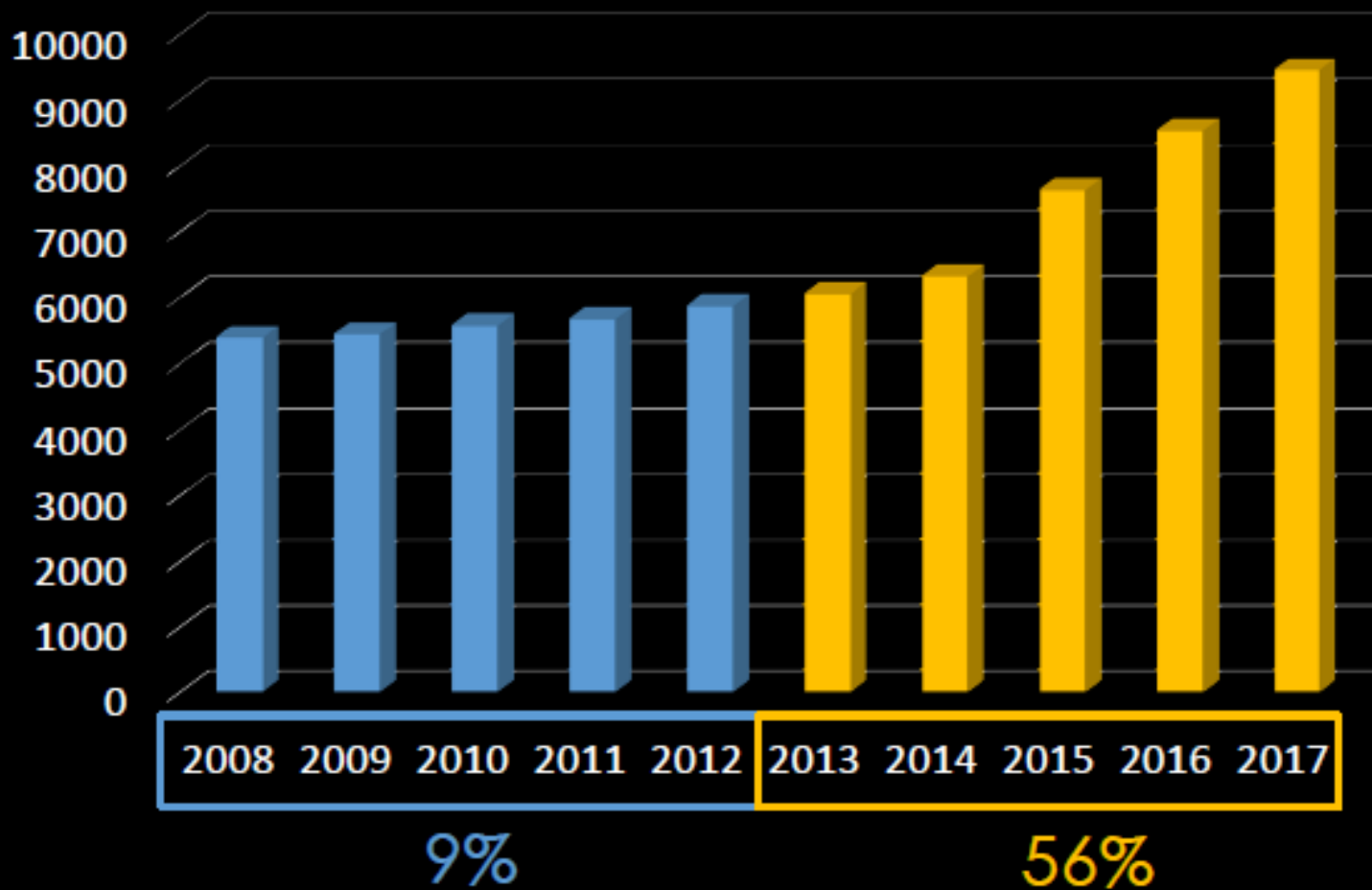
Priority Dispatch

- Transitioned to ALS Engines
 - Single unit response to MVC's and Certain Falls
- Ambulance Response to Care Facilities
 - Upgrade call for high acuity and/or officer request
- Evaluate patient outcomes, response times and UHU's to determine efficacy

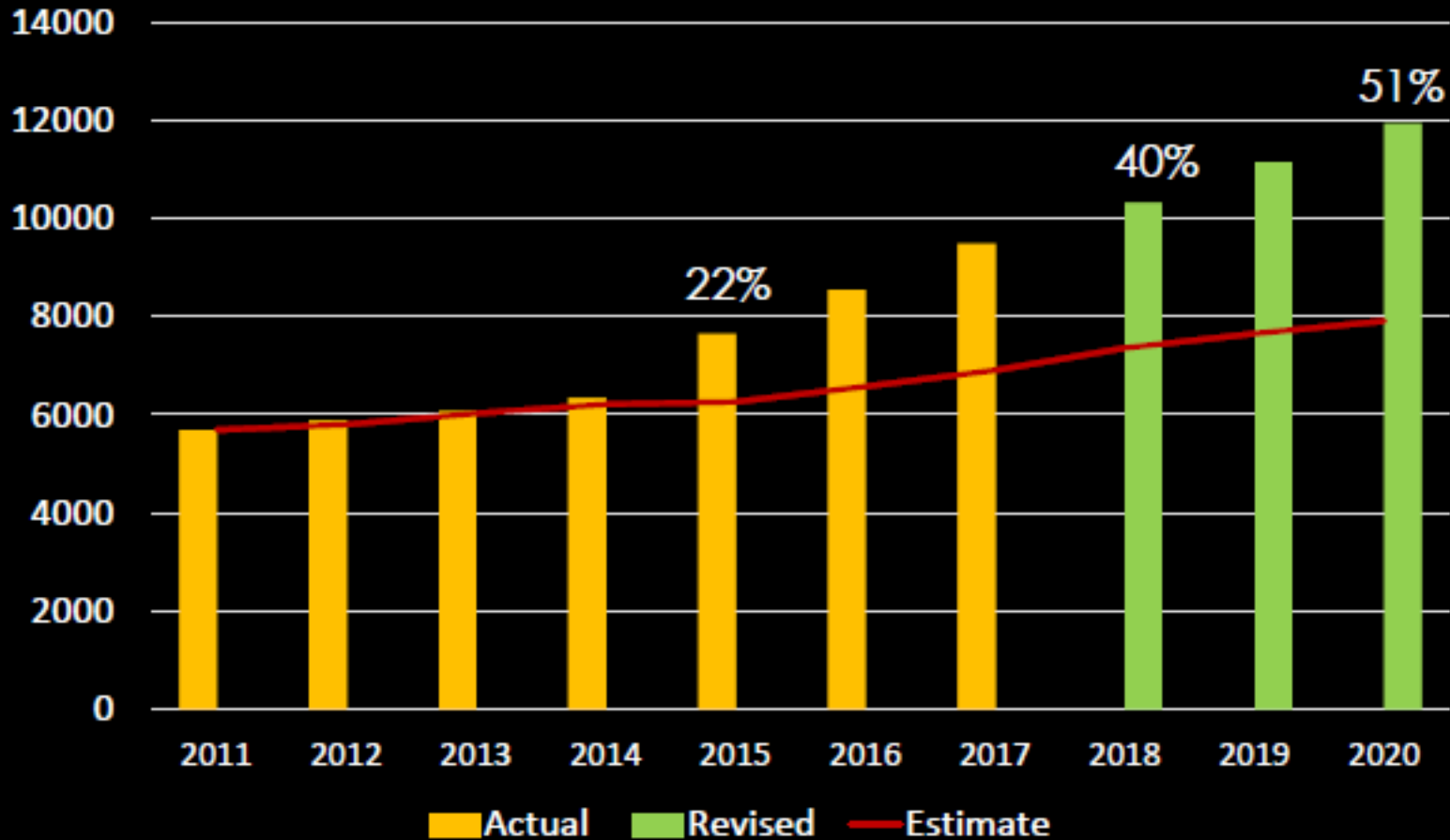
Single Unit Responses



10 Year History



System Demand

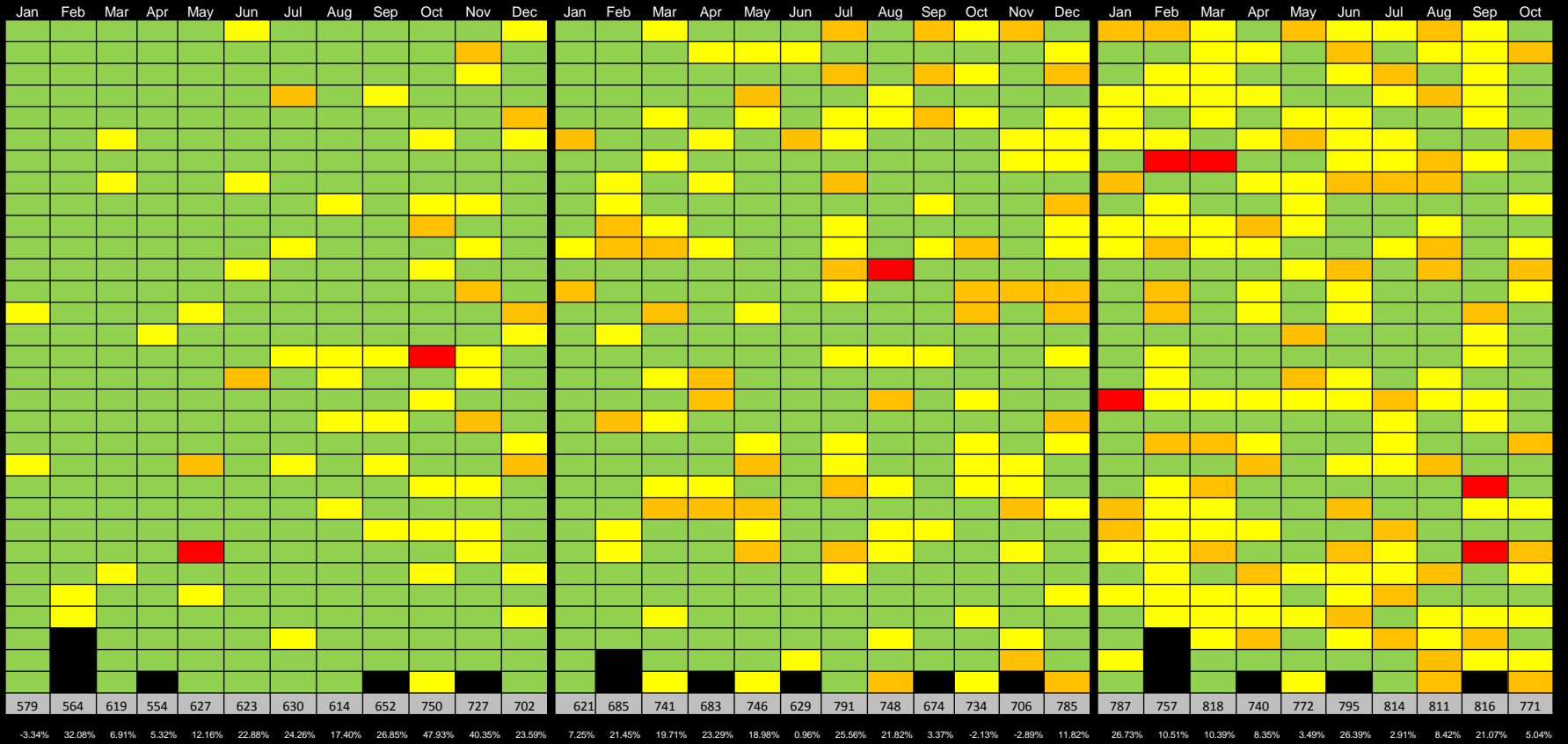


System Demand

2015

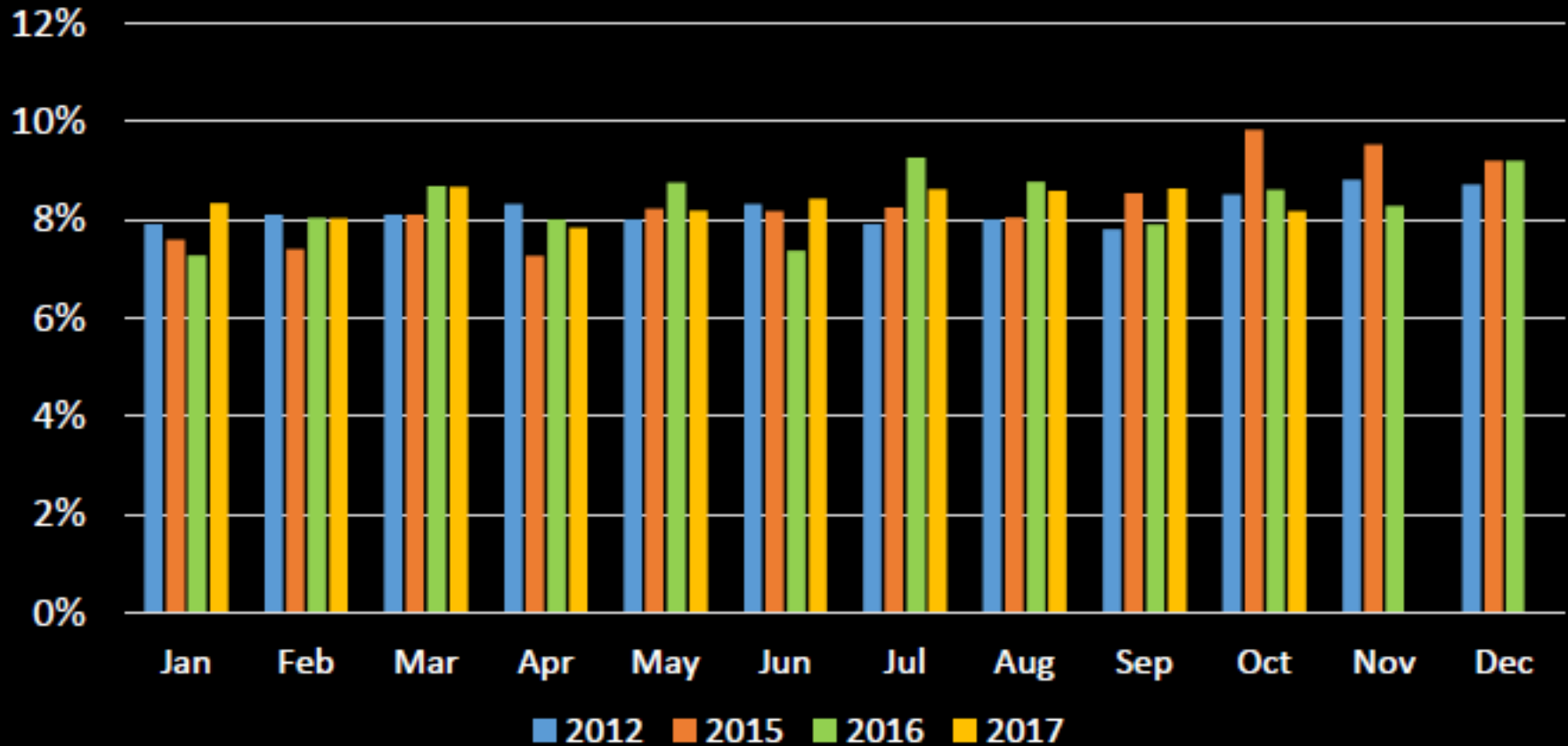
2016

2017

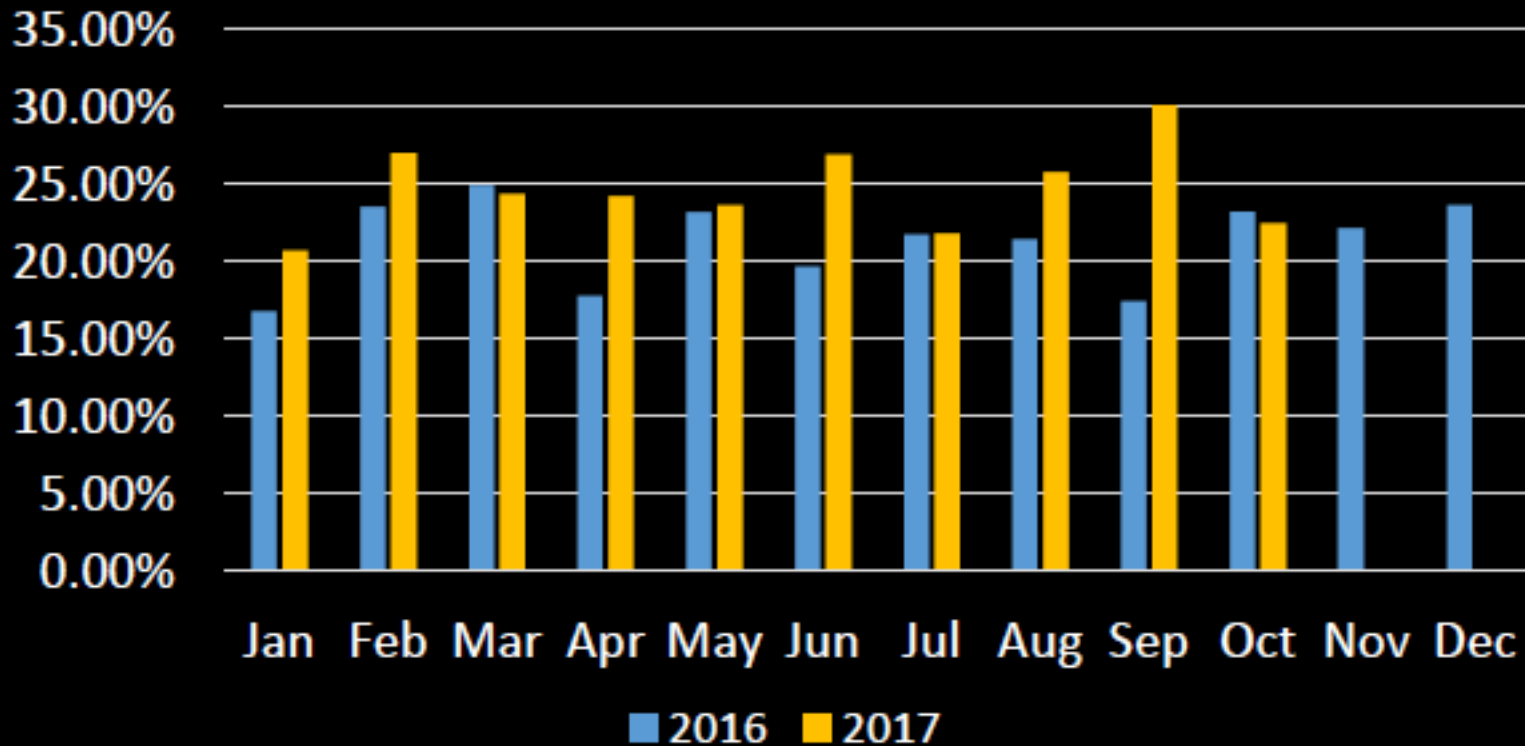


■ < 25
 ■ < 31
 ■ < 40
 ■ < 50

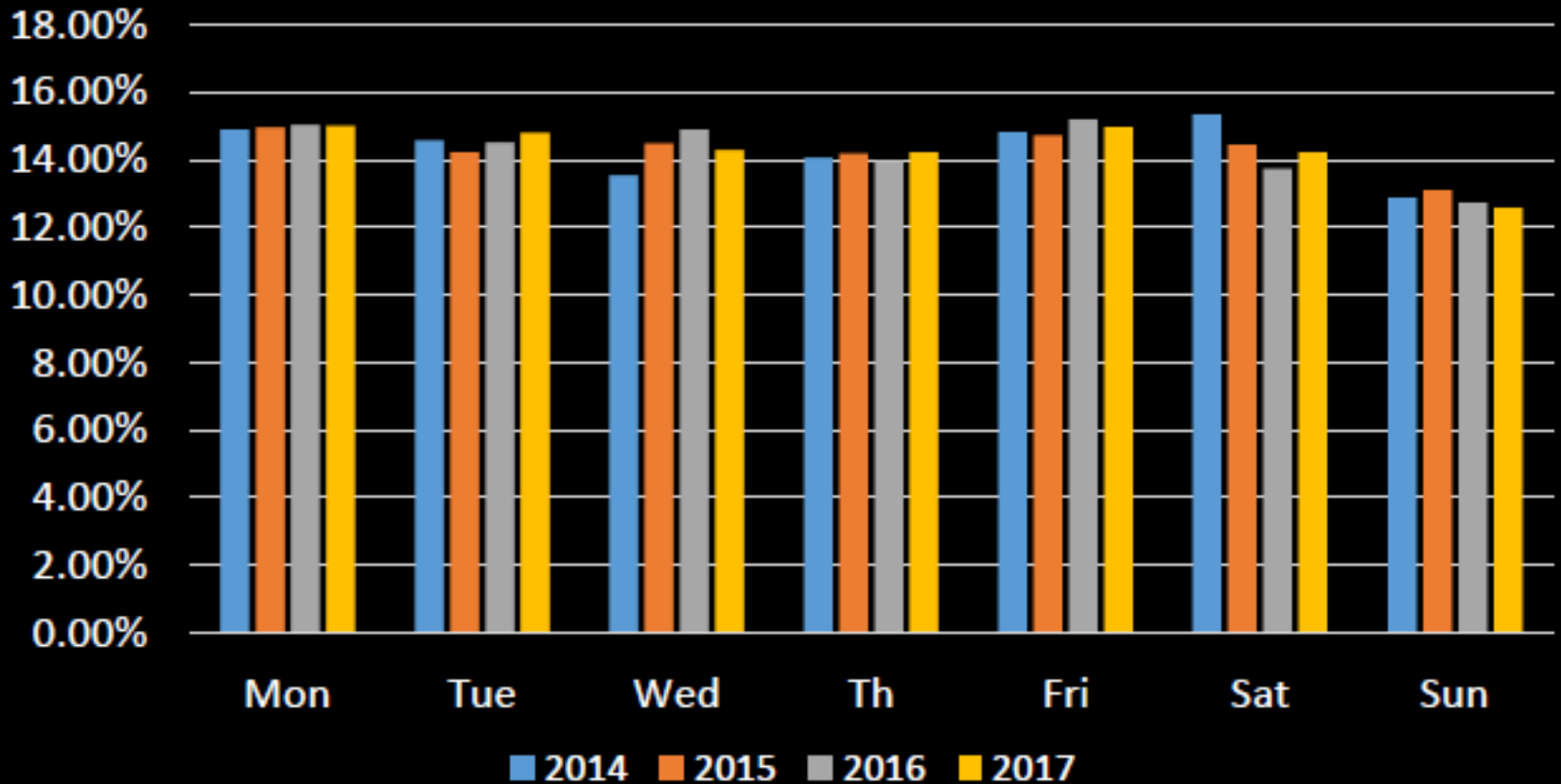
Monthly Demand



Concurrent EMS Demand

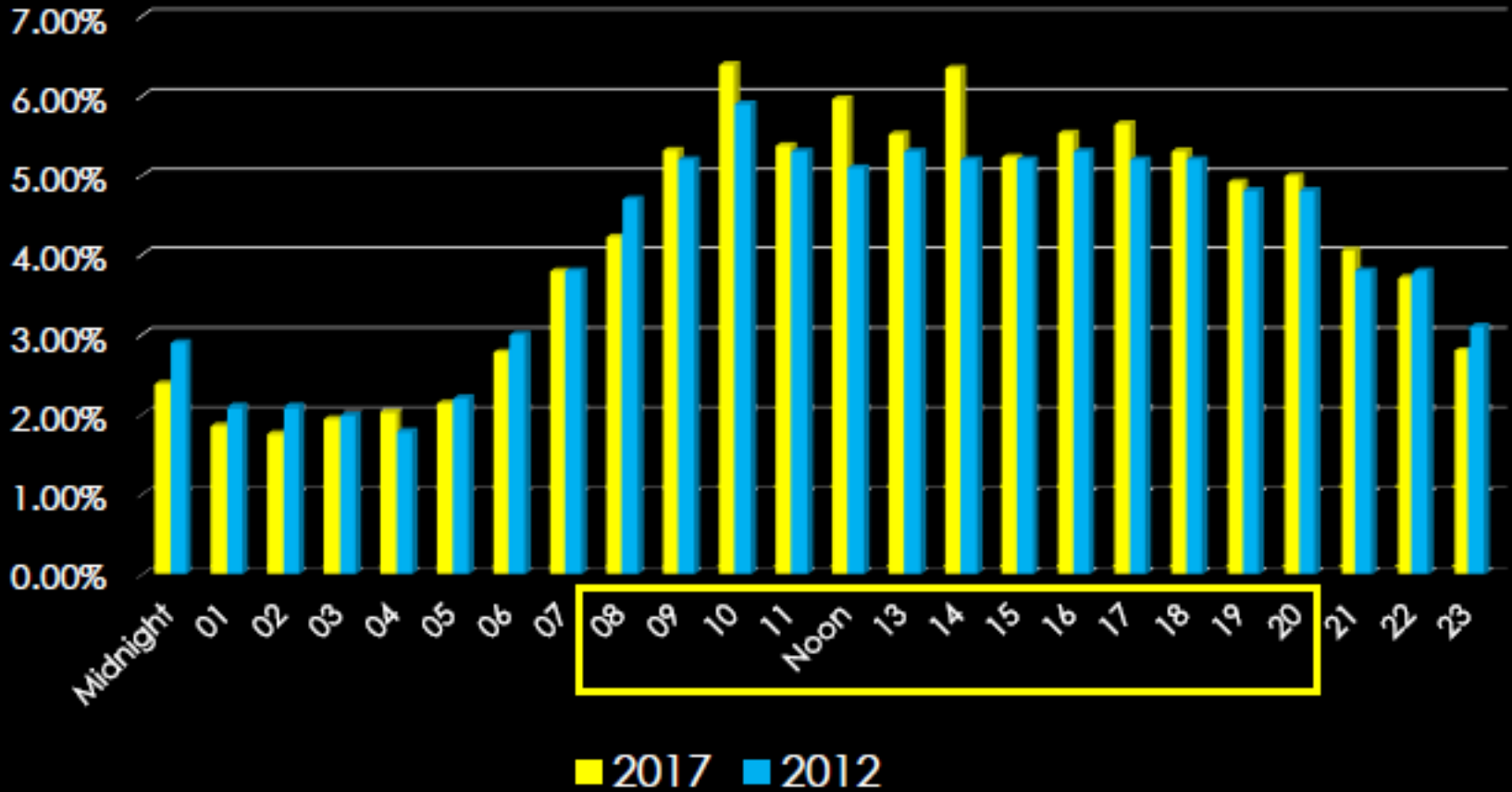


Daily Demand

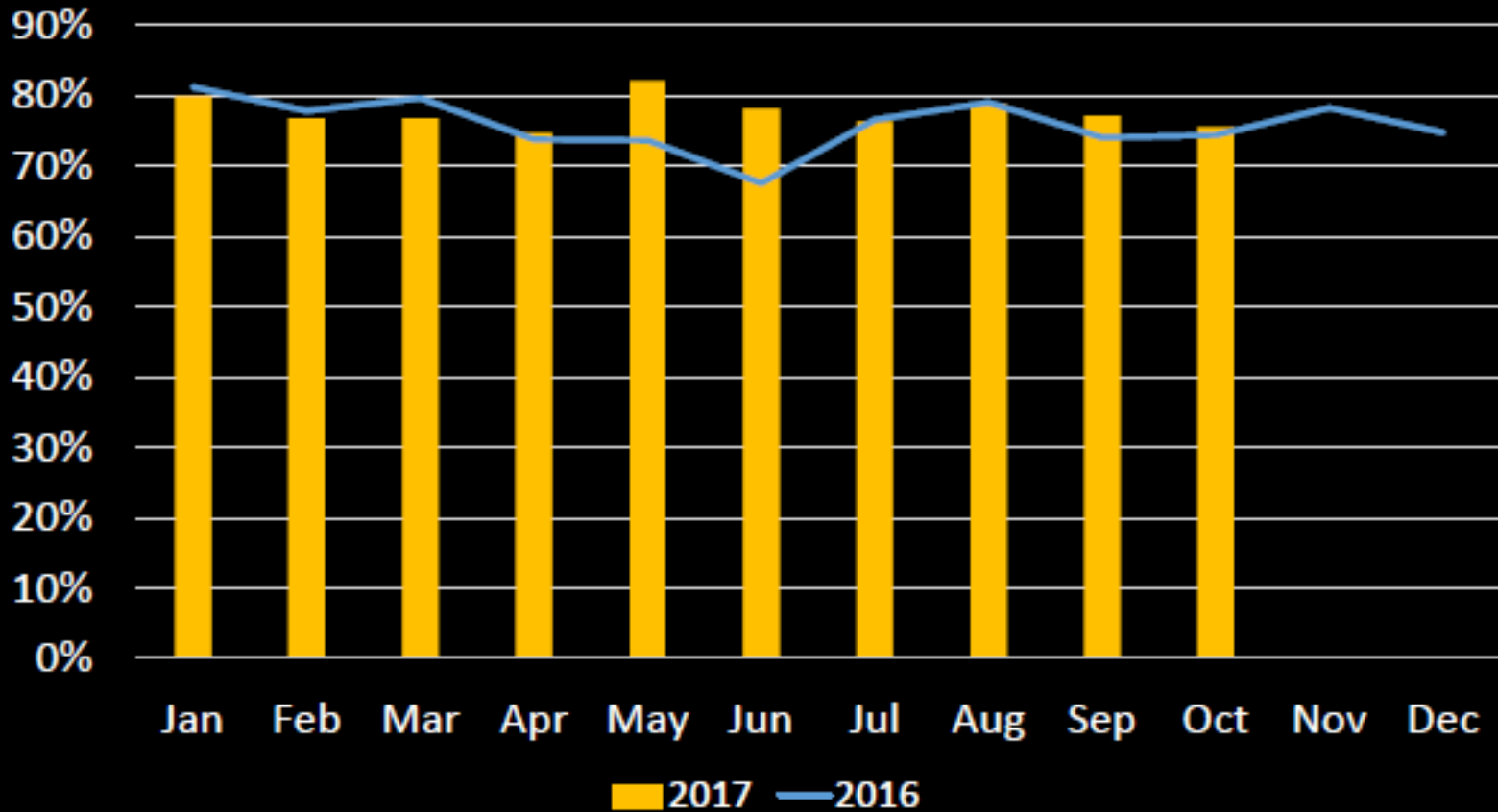


Hourly Demand

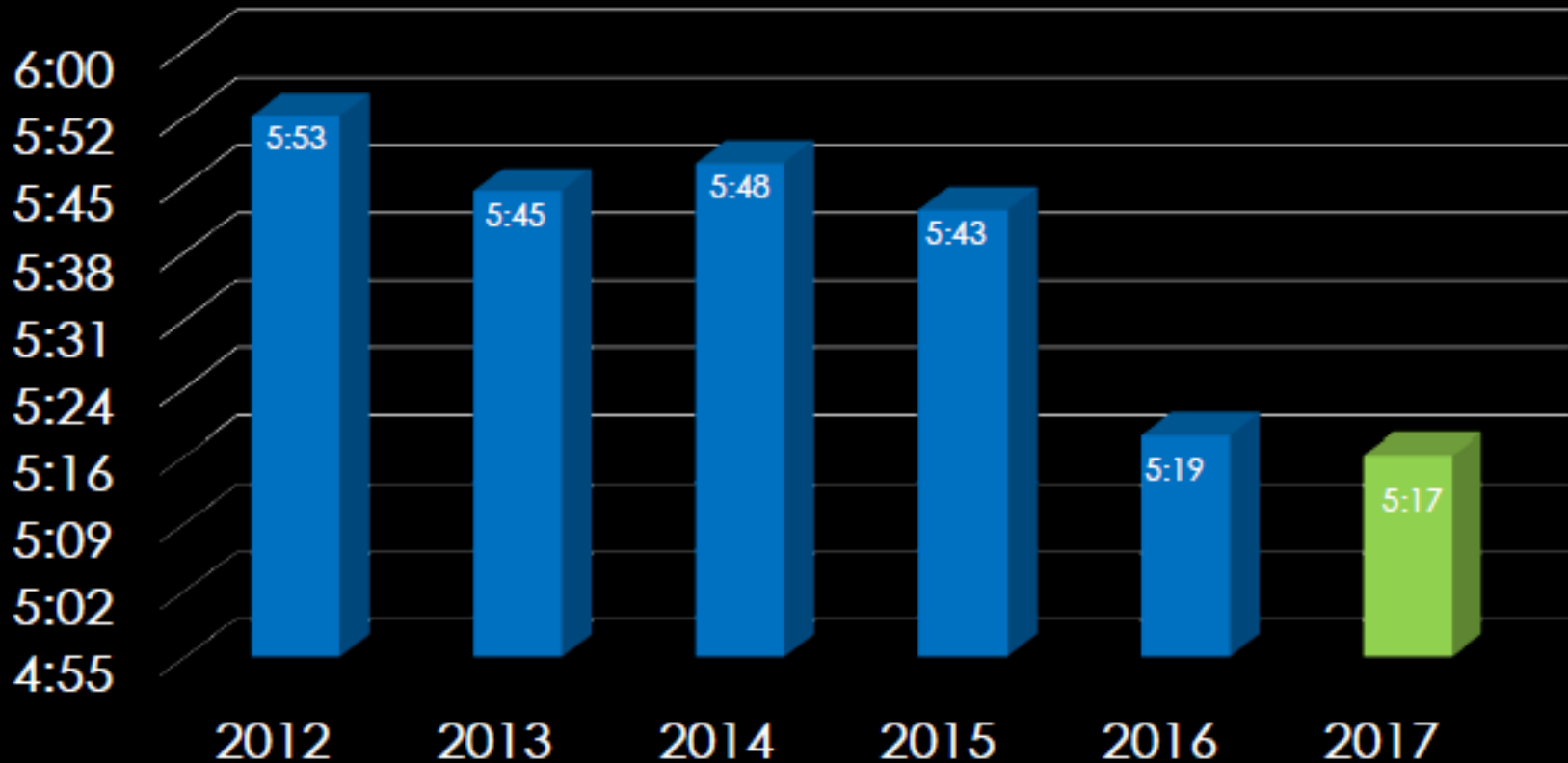
- 62.40% occurs during 8a to 8p



Transport Necessity



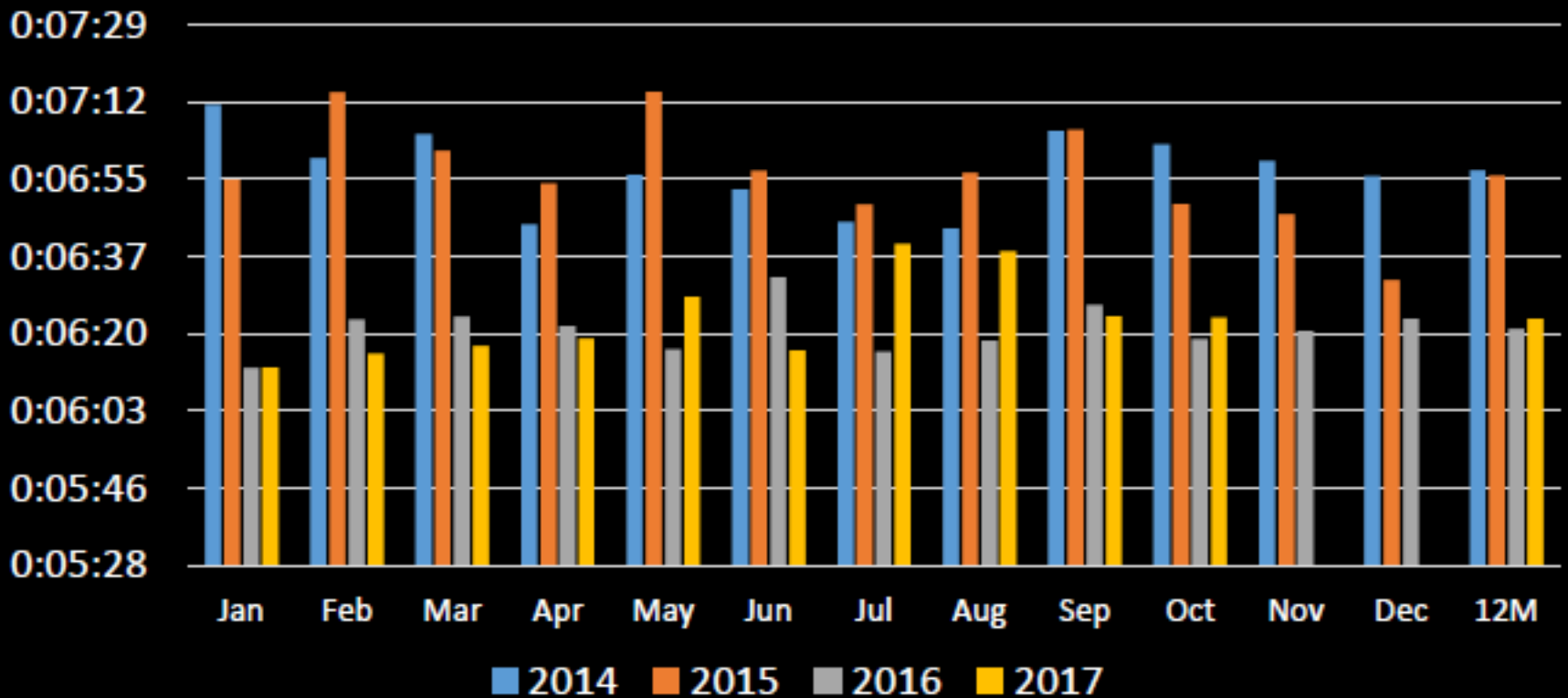
Response Time Performance



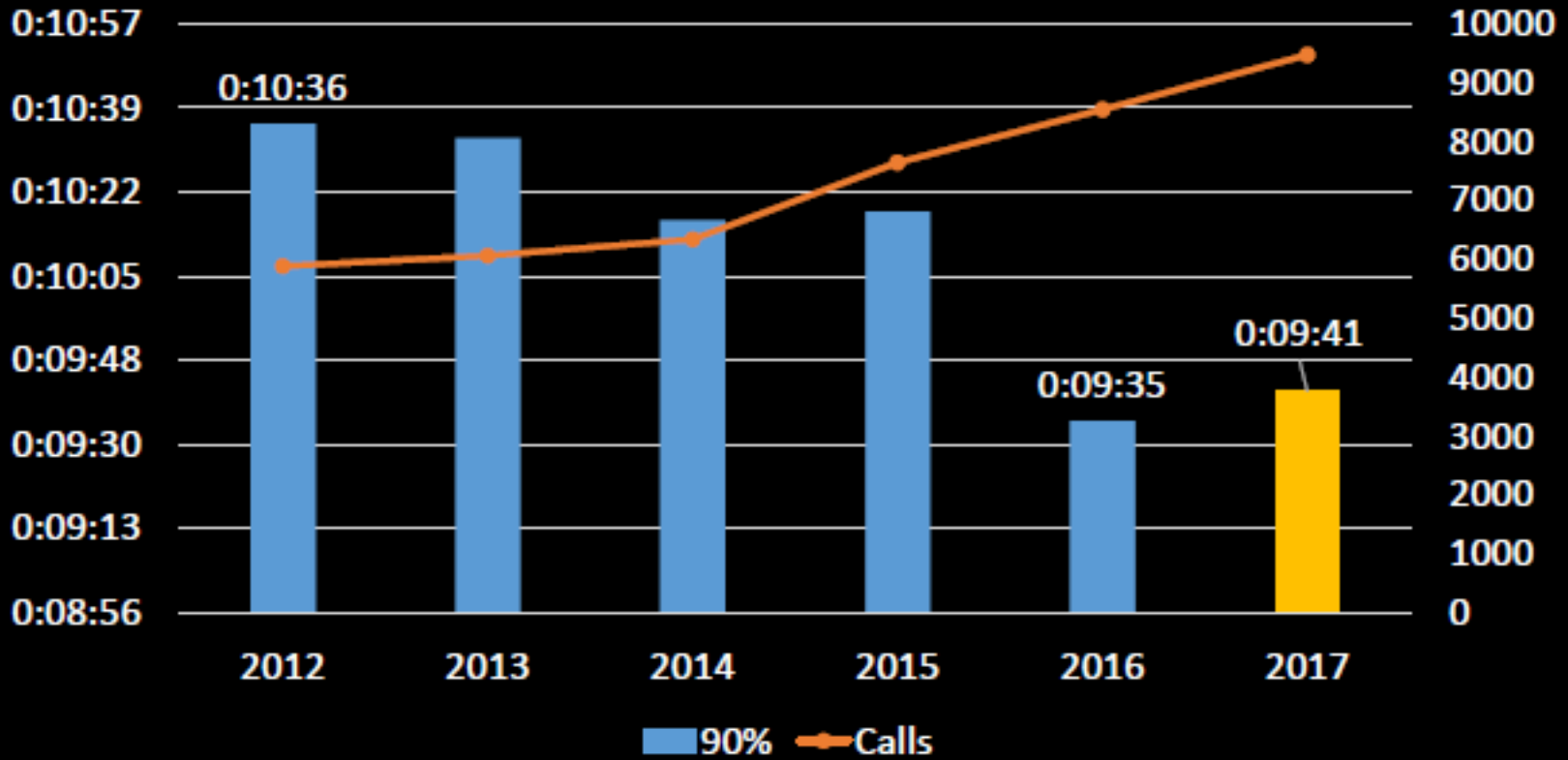
Time Interval: Dispatch to Arrival

Call-to-Door (C2D) Performance

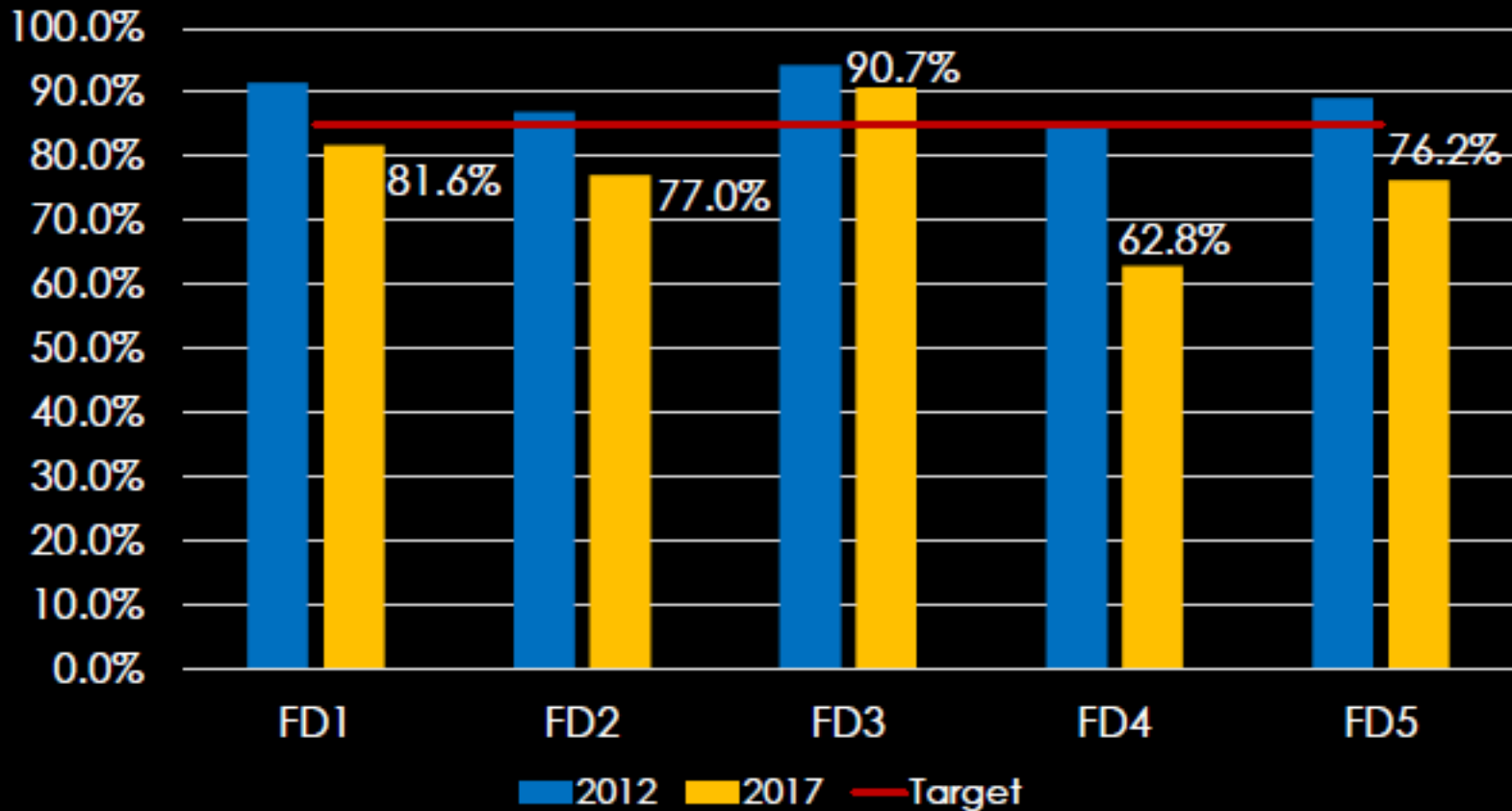
911 → Dispatch → Turnout → Response = C2D



C2D @ 90%



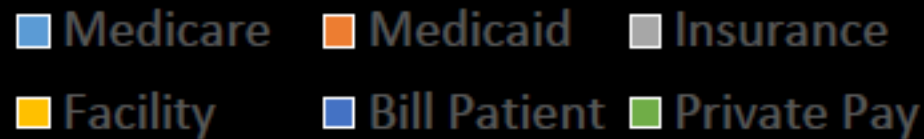
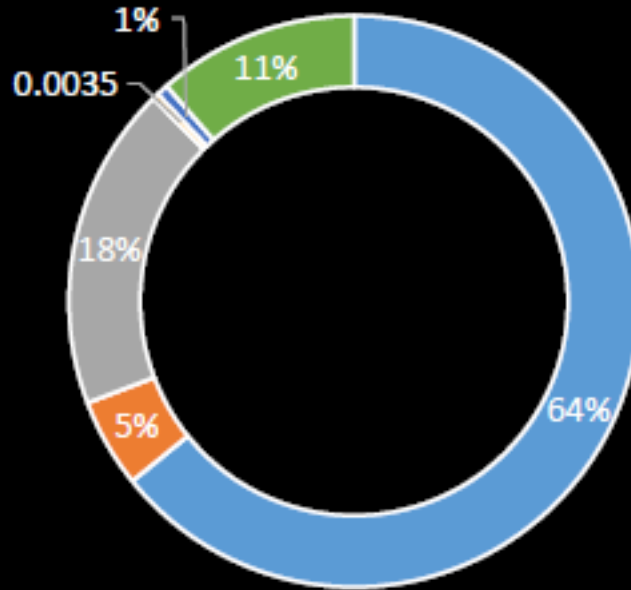
Station Reliability



Fire-based EMS Model

- Improved ability to handle concurrent calls/peak demand
- Improved response (C2D) performance
- Improved reliability
- Decreased GF costs for staffing additional units

Source of Medical Payments



Medicare Payments

Gross Charges - Adjustments =

\$930.00 (\$ 459.65)

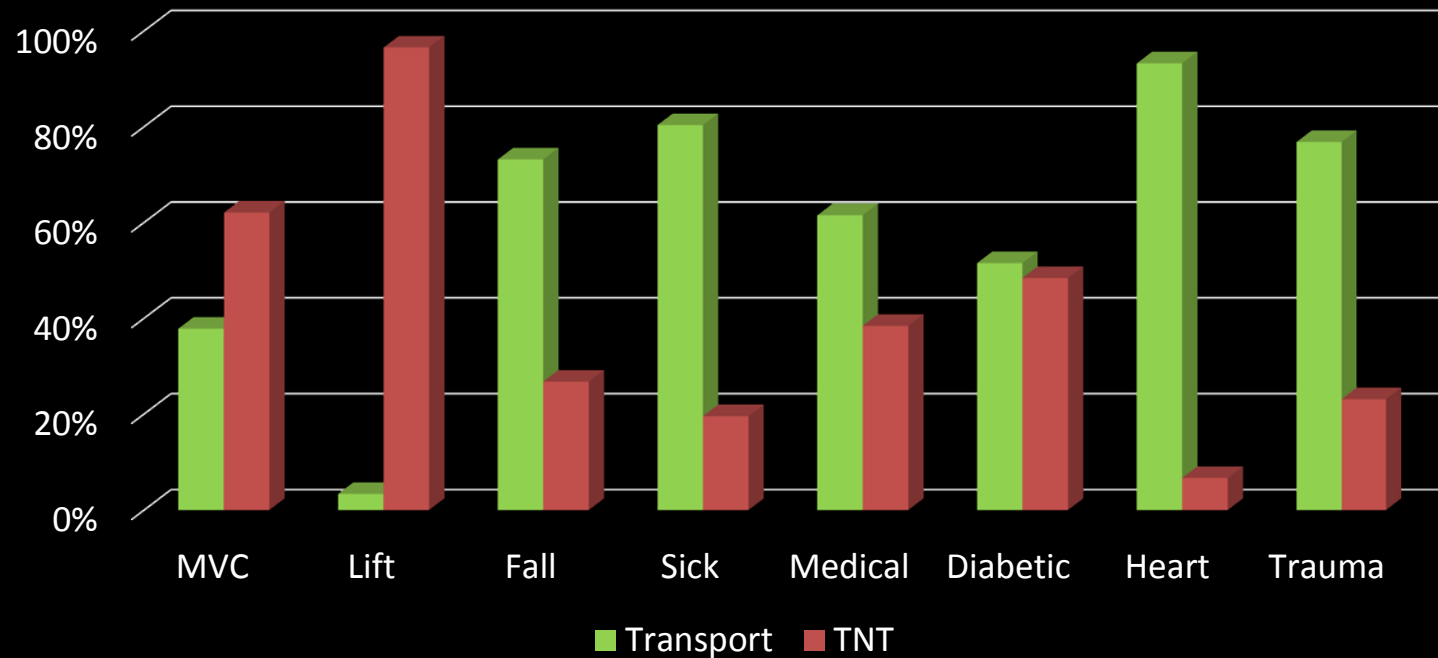
Max Allowable - Medicare 80% = Patient 20%

\$470.35

\$376.28

\$94.07

Response vs. Transport



Systematic Changes

- Current Changes
 - Include PAL's (payer of last resort) in transport model
 - Direct billing follow-up on TNT
 - TASPP Payment for Medicaid Tx @ \$120K
 - Increased CPT to \$447 (Jul – Oct)
 - Revised estimate upward to \$2.65M for FY18
- Evaluating future options from remuneration
 - TASPP in FY19 estimated at >\$200K
 - TASPP Expansion for Medicare
 - Direct Billing (low collection rate)
 - Subscription Program

Cost Model w/ M7 (Early)

EMS Model 1A - Staffing 4 Firefighters in FY2018 and 2 Firefighters in FY2019

	FY2017 Actuals	FY2018 Base	FY2018 Changes	FY2018 Budget	FY2019 Base	FY2019 Changes	FY2019 Budget	FY2020 Budget	FY2021 Budget
Beginning Fund Balance	(909,490)	(637,773)	-	(637,773)	(251,875)	-	(251,875)	(17,720)	208,081

	FY2017 Actuals	FY2018 Base	FY2018 Changes	FY2018 Budget	FY2019 Base	FY2019 Changes	FY2019 Budget	FY2020 Budget	FY2021 Budget
Transport Revenue	2,400,302	2,510,662	107,100	2,617,762	2,696,295	76,500	2,772,795	2,896,611	3,026,959
Transfer	49,848	44,870		44,870	46,216	-	46,216	47,140	48,083
Franchise Fees	-	20,000		20,000	20,000	-	20,000	20,400	20,000
Bond Proceeds	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
TASPP	-	-	128,000	128,000	200,000	-	200,000	200,000	200,000
Grand Total	2,450,150	2,575,532	235,100	2,810,632	2,962,511	76,500	3,039,011	3,164,152	3,295,042

	FY2017 Actuals	FY2018 Base	FY2018 Changes	FY2018 Budget	FY2019 Base	FY2019 Changes	FY2019 Budget	FY2020 Budget	FY2021 Budget
Personnel	1,697,845	1,548,812	239,710	1,788,522	1,927,693	119,657	2,047,351	2,154,888	2,224,922
Medical Supplies	135,698	180,000	40,000	220,000	200,000	-	200,000	220,500	231,525
O&M	344,891	346,552	69,660	416,212	404,903	21,590	426,493	431,950	440,589
Debt Service	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Transfer Out - Debt Service	-	-	-	-	65,506	65,506	131,012	131,012	262,024
Grand Total	2,178,433	2,075,364	349,370	2,424,734	2,598,103	206,753	2,804,856	2,938,351	3,159,061

	FY2017 Actuals	FY2018 Base	FY2018 Changes	FY2018 Budget	FY2019 Base	FY2019 Changes	FY2019 Budget	FY2020 Budget	FY2021 Budget
Ending Fund Balance	(637,773)	(137,605)	(114,270)	(251,875)	112,533	(130,253)	(17,720)	208,081	344,062
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Capital	-	-	-	-	-	-	-	-	-
Available Fund Balance	(637,773)	(137,605)	(114,270)	(251,875)	112,533	(130,253)	(17,720)	208,081	344,062

Cost Model w/ M7 (Delayed)

EMS Model 2 - Staffing 6 Firefighters in FY2019

	FY2017 Actuals	FY2018 Base	FY2018 Changes	FY2018 Budget	FY2019 Base	FY2019 Changes	FY2019 Budget	FY2020 Budget	FY2021 Budget
Beginning Fund Balance	(909,490)	(637,773)	-	(637,773)	62,305	-	62,305	389,354	635,655

	FY2017 Actuals	FY2018 Base	FY2018 Changes	FY2018 Budget	FY2019 Base	FY2019 Changes	FY2019 Budget	FY2020 Budget	FY2021 Budget
Transport Revenue	2,400,302	2,510,662	76,500	2,587,162	2,664,777	107,100	2,771,877	2,896,611	3,026,959
Transfer	49,848	44,870		44,870	46,216	-	46,216	47,140	48,083
Franchise Fees	-	20,000		20,000	20,000	-	20,000	20,400	20,000
Bond Proceeds	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
TASPP	-	-	128,000	128,000	200,000	-	200,000	200,000	200,000
Grand Total	2,450,150	2,575,532	204,500	2,780,032	2,930,993	107,100	3,038,093	3,164,152	3,295,042

	FY2017 Actuals	FY2018 Base	FY2018 Changes	FY2018 Budget	FY2019 Base	FY2019 Changes	FY2019 Budget	FY2020 Budget	FY2021 Budget
Personnel	1,697,845	1,548,812	-	1,548,812	1,599,148	359,367	1,958,516	2,154,888	2,224,922
Medical Supplies	135,698	180,000	-	180,000	180,000	40,000	220,000	220,500	231,525
O&M	344,891	346,552	4,590	351,142	374,995	92,028	467,023	431,950	440,589
Debt Service	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Transfer Out - Debt Service	-	-	-	-	65,506	-	65,506	131,012	262,024
Grand Total	2,178,433	2,075,364	4,590	2,079,954	2,219,649	491,395	2,711,044	2,938,351	3,159,061

	FY2017 Actuals	FY2018 Base	FY2018 Changes	FY2018 Budget	FY2019 Base	FY2019 Changes	FY2019 Budget	FY2020 Budget	FY2021 Budget
Ending Fund Balance	(637,773)	(137,605)	199,910	62,305	773,649	(384,295)	389,354	635,655	782,662
Contingency	-	-	-	-	-	-	-	-	-
Reserve for Capital	-	-	-	-	-	-	-	-	-
Available Fund Balance	(637,773)	(137,605)	199,910	62,305	773,649	(384,295)	389,354	635,655	782,662

Medic 7

FY18

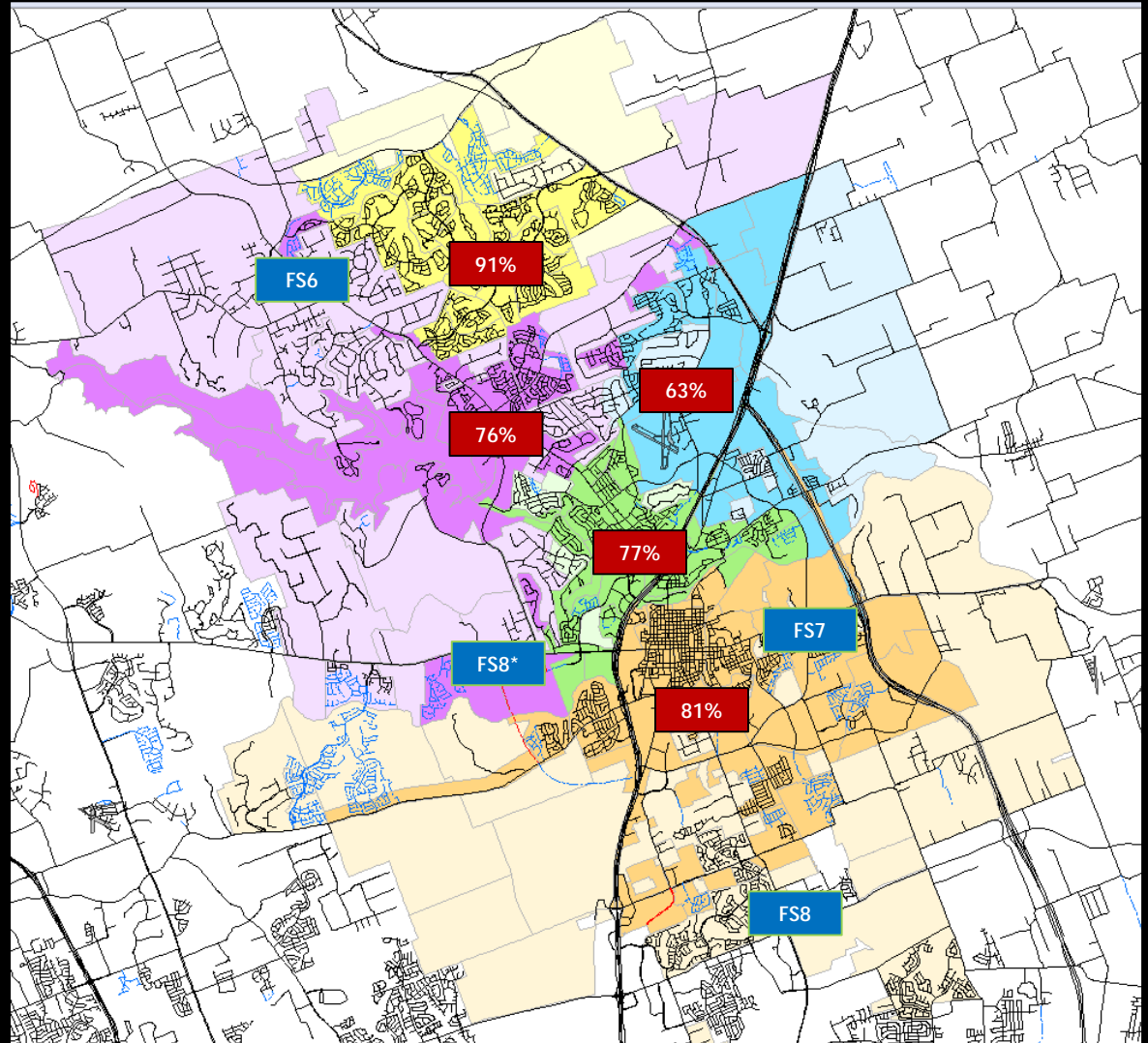
- ❑ PRO: Improved ability to handle peak demand, ability to handle anticipated increased EMS calls, stagger hiring for Station 7 to minimize future OT cost, improved morale
- ❑ CON: Increased O&M cost; longer repayment of start-up costs

FY19

- ❑ PRO: Improved repayment of startup cost by delaying hiring with increased revenue
- ❑ CON: Potential challenges in hiring all staff for Station 7 that would result in increased OT, decreased system reliability for FY18

Station Planning

- GFD Current
- GFD Proposed – 5yr



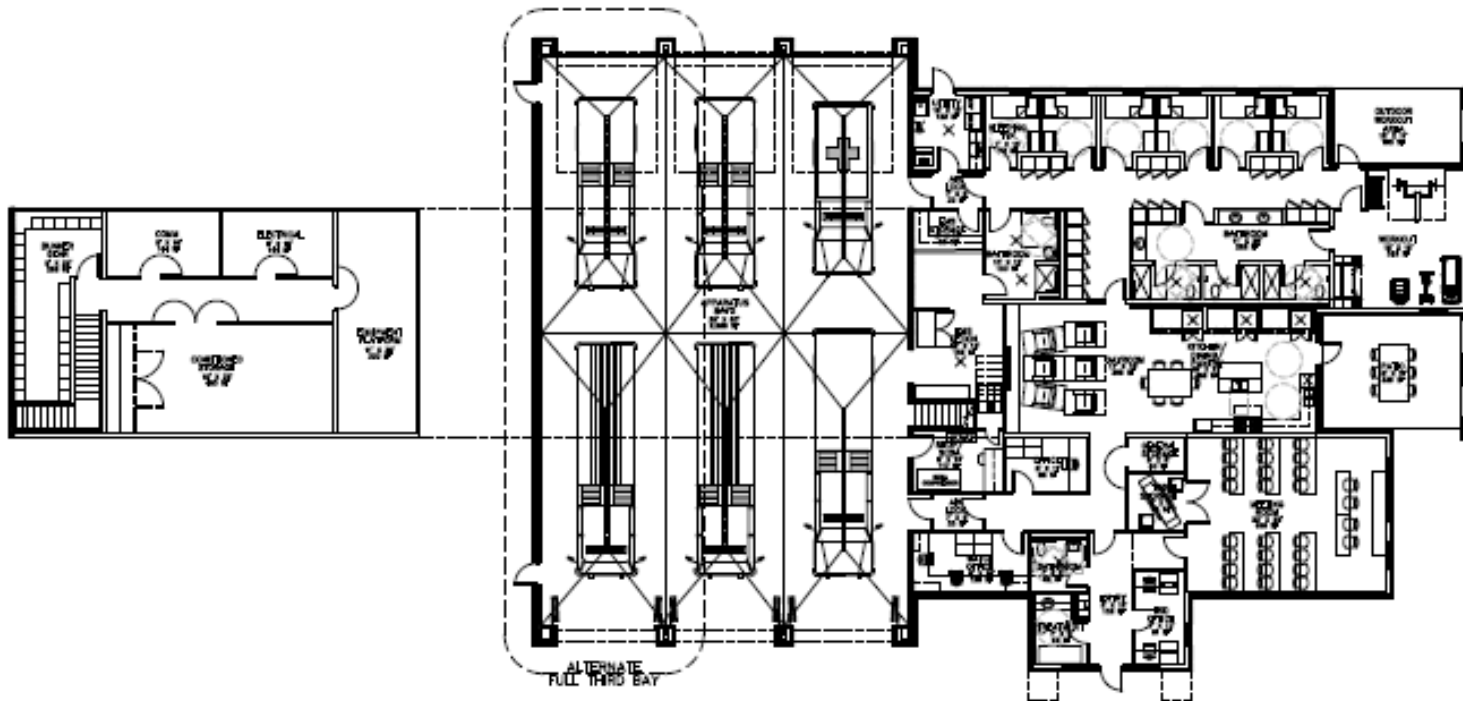


FIRE STATION No. 6
 GEORGETOWN FIRE DEPARTMENT
 WILLIAMSON COUNTY ESD 8

NOT FOR REGULATORY APPROVAL
 PERMITTING OR CONSTRUCTION
 MARK E. WATFORD
 TEXAS REG. NO. 9241

RENDERINGS
 NOVEMBER 15, 2017





2 BAYS

3 BAYS

FIRST FLOOR: 8,092 SF
 SECOND FLOOR: 1,770 SF
 TOTAL: 9,862 SF

FIRST FLOOR ALTERNATE: 9,454 SF
 SECOND FLOOR: 1,770 SF
 ALTERNATE TOTAL: 11,224 SF



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 WILLIAMSON COUNTY ESD 8

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FLOOR PLAN
 SCALE: 1/8" = 1' - 0"
 NOVEMBER 14, 2017



Hiring Update

- 90 Applications > 5 Remaining
 - 2 FF/CEP (1-month academy)
 - 4 CEP (6-month academy w/ M7)
- Hiring Request
 - M7 Peak Unit (4)
- Review different recruiting strategy
 - Green Academy
 - Hybrid
 - Multiple

Questions & Comments