**Fire Rescue Department
FY16 Funding Sources
Total Sources $27,681,495**

Grant Revenue (Emergency Management, EMS Trust, and SAFER Grants), $865,436

Fines and Forefeitures (IRCP Traffic Violation Fees), $88,040

Miscellaneous Revenue (Interest, Donations and Fund Balance), $77,541

General Fund Taxes, $3,166,385

E911 Fees, $1,090,519

MSTU-Fire Fund, $13,363,587

EMS Charges for Services, $9,029,987

**Fire Rescue Department
FY16 Adopted Operating Budget by Section
Total Budget $27,681,495**

Administration, $524,526

Emergency Management, $520,817

Enhanced 911, $1,094,019

Fire Protection Services, $13,715,753

Rescue Medical Services, $11,826,380

Department of Fire Rescue
Adopted FTE History

* FY11 Adopted FTEs of 229.0 was adjusted to 227.0 with the conversion of 5.0 Firefighters to 3.0 Staffing Lieutenants; FY14 Includes 22.0 positions awarded under the SAFER Grant; FY15 includes 6.0 additional staffing positions offset by overtime savings.

** FY15 Adopted FTEs of 258.0 was adjusted to 261.0 with the addition of 3.0 FTEs in Ambulance Billing for the Bradford County Agreement

General Accounting:

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. This branch has managed growing workloads with 3.0 F.T.E.s by implementing and utilizing new technologies. For example, all payroll functions are automated utilizing the Operations Branch's scheduling software, Telestaff for Operations employees, and the county's electronic time sheet system for administrative employees. In FY16, the county will be implementing a new financial system which is anticipated to improve the efficiency of many manual, paper driver processes.
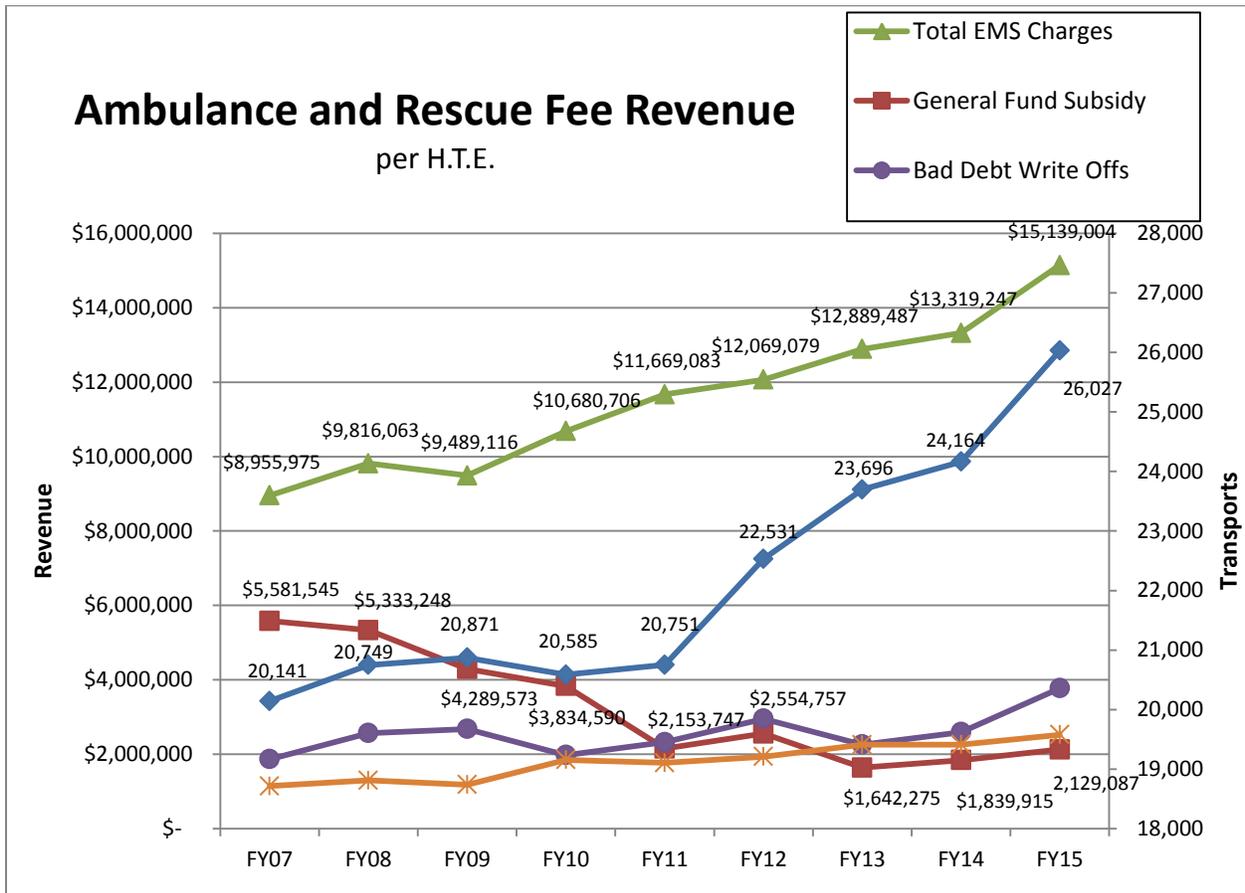
Five Year Budget Comparison

	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

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**

Revenue and Collections:

The Revenue and Collections Branch is responsible for the administration of the department fee schedule. The Branch operates with 9.0 F.T.E.s, two of which are working supervisors. This branch records, bills, and collects the largest non-tax, fee-based revenue source for Alachua County. This consists of user fees related to rescue and transport services. In FY2015, total EMS charges were $15.1M; Medicare/Medicaid Write Downs were $2.5M (16.7%), resulting in Billable charges of $12.6M (83.3%). This percentage of billable charges is above other similar agencies that average around 71%. The bad debt write offs estimated by county finance and accounting were $3.8M (24.9%). The resulting Net EMS Charges were $8.8M. This success can

be attributed to the efforts of the Revenue and Collections Branch, and also to the efforts of the EMS crews who provide the core billing information from patients. In April 2015, this branch took over the billing process for Bradford County EMS. This agreement allowed the branch to add 3.0 F.T.Es which addressed, not only the workload taken on for Bradford County, but also the workload issue for Alachua County. The Revenue and Collections Branch was reorganized into two functions, billing and collections.

Ambulance and Rescue Fee Revenue
per H.T.E.

Legend:
- Total EMS Charges
- General Fund Subsidy
- Bad Debt Write Offs

Revenue (left axis) values:
- 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
- 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

Transports (right axis) values:
20,141; 20,749; 20,871; 20,585; 20,751; 22,531; 23,696; 24,164; 26,027

X-axis: FY07, FY08, FY09, FY10, FY11, FY12, FY13, FY14, FY15

Information and Technology:

The Information and Technology Office is responsible for technical support of all hardware and software programs within the department. The Office consists of 2.0 F.T.Es who provide support for over 150 computers/laptops and 7 servers. In addition, the Office provides support for applications, database management and query, Computer Aided Dispatch (CAD) mobile management, and electronic patient/fire reporting management. The Department currently has several specialized applications that the Office supports including the electronic EMS and fire reporting systems, ambulance billing software, and Telestaff scheduling server management. The Office provides nearly 24/7 software/hardware and network support to field operations.

Previous emergency medical services and computer aided dispatch experience give these employees a unique insight into IT needs of the department.