COUNTY AGENDA REQUEST

Department:	Finance / Public Safety	Presenter(s):	Mary S. Holland
Meeting Date:	Thursday, October 27, 2011	Type of Request:	Consent

Wording for the Agenda:

Approval of staff's recommendation to change the established shared cost allocations of the Fire Services Fund and the Emergency Medical Service Fund to reflect the reassignment of an ambulance from Fire Station 2 to Station 1.

Background/History/Details:

On January 1, 2011, Fire and EMS reassigned a Medic Unit from Station 2 to Station 1. This reassignment necessitates that any budget expenditures for Station 1 should take place at the established rate of 25% to the EMS budget and 75% to the Fire budget.

On June 28, 2007, the Board of Commissioners adopted Resolution 2007-12 creating a special tax district for providing emergency medical services. At the time, staff recommended a budget consolidation involving Fire, EMS, and EMA, and shared cost allocations were set for the various funds. In order to most accurately reflect cost allocation of shared cost such as utilities, maintenance and station operational cost a percentage allocation formula was recommended which reflected utilization of functional station services by apparatus assignment and staffing.

The current arrangement is that 100% of Fire Station 1's costs are funded through the Fire Budget while 75% of the Fire Budget and 25% of the EMS Budget fund Fire Station 2's cost. Staff's recommendation would change Fire Station 1's funding to 75% from the Fire Budget and 25% from the EMS Budget, and it would fully fund Fire Station 2's cost from the Fire Budget.

What action are you seeking from the Board of Commissioners?

Approval of staff's recommendation to change the shared cost allocations for the Fire and EMS funds.

If this item requires funding, please describe:

Not Applicable.

Has this request been considered within the past two years?	No	If so, when?	
Is Audio-Visual Equipment Required for this Request?	No	Backup Provided with Request?	Yes

STAFF USE ONLY

Approved by Finance	Yes	Reviewed by Legal	Yes
Approved by Purchasing	Not Applicable	County Clerk's Approval	Yes
Administrator's Approval	Yes		

Staff Notes:

Fayette County GEORGIA

Where Quality Is A Lifestyle

To: Board of Commissioners
Jack Krakeel

From: Mary S. Holland Mary

Cc: Allen McCullough

Date: October 6, 2011

Subject: Fire/EMS Fund Allocations

On June 28, 2007, the Board of Commissions adopted Resolution 2007-12 creating a special tax district for providing emergency medical services. At that time staff recommended a budget consolidation involving Fire, EMS and EMA and shared cost allocations were set for the various funds. These recommendations were outlined in the attached November 20, 2007 memo from Allen McCullough and incorporated into the annual budget process.

Since these allocations impact separate tax districts, any changes to these allocations need to be approved by the Board of Commissioners. Allen has provided a September 27, 2011 memo stating a change has occurred including two of the County's fire stations. The medic unit assigned to Station 2 was redeployed to Station 1 on January 1, 2011. The impact of the change is as follows:

Original Allocation:	Revised Allocation:
Station 1 - 100% Fire	Station 1 – 25% EMS / 75% Fire
Station 2 - 25% EMS / 75% Fire	Station 2 – 100% Fire

The annual financial impact is an approximate increase in expenditures for the Fire Fund of $600 and a decrease of the same in the EMS Fund. Staff is requesting BOC approval for the change in allocation.

ATTACHMENTS

Fayette County
GEORGIA

Where Quality Is A Lifestyle

RECEIVED BY
2011 SEP 28 PM 2:16
FINANCE

To: Mary Holland, Chief Financial Officer

From: M. Allen McCullough, Fire Chief
Director of Public Safety

Date: September 27, 2011

Subject: Financial Allocations to Fire and EMS Budgets

On January 1, 2011, Fire and EMS redeployed the Medic Unit assigned at Station 2. This unit was moved to Station 1.

By this move the division of any budget expenditures for Station 1 should now take place at the established rate of 25% to the EMS budget and 75% to the Fire budget.

In the 2012 budget, the Georgia Power Account for Station 1 was budgeted in fund 270 instead of being split between Fire and EMS. Therefore, approximately $2,000.00 will need to be transferred into the EMS Fund to cover these charges.

If you need any additional information, please contact Chief Bartlett or myself.

MAM:cf

Fayette County
GEORGIA

Where Quality Is A Lifestyle

To: Mary Holland, Director of Finance

From: M. Allen McCullough, Interim Public Safety Director

CC: Jack J. Krakeel, Interim County Administrator

Date: November 20, 2007

Subject: Staff Recommendation - Fire/EMS/EMA Budget Consolidation

The administrative staff of the Finance Department and the Department of Fire and Emergency Services met today to develop the final recommendation for budgetary consolidations, those in attendance included:

Mary Holland
Toni Jo Howard
Sergio Acevedo
M. Allen McCullough
T. F. Bartlett
Joanna Huddleston

The following recommendations are the most effective and efficient methods to achieve the goals of budgetary consolidation and also meet program accountability requirements.

1. Consolidate Public Safety Administration and Emergency Management Agency.

   - The following positions to be assigned:

Public Safety Director	(1)	M. Allen McCullough, Interim
EMA Coordinator	(1)	Pete Nelms
EMA Specialist	(1)	Scott Roberts
Fire/EMS Office Manager	(1)	Joanna Huddleston

   - The following line items would be included to support office and administrative services:

521217	Public Relations Services
522231	Office Equipment Services
522236	Software Maintenance
523202	Postage Services
523300	Advertising Services

523400 Printing/Binding Services
531109 Photo Supplies
531114 Office Supplies
531115 Computer Supplies
531300 Food/Catered Meals
531444 Demonstration Supplies

2. Combine EMS Administration, EMS Operations, and EMS Training into one EMS Program Budget. One Deputy Chief position assigned to EMS.

3. Combine Fire Administration, Fire Operations, Fire Training, Fire Reserve Program and the Bureau of Fire Prevention into one Fire Program Budget. One Deputy Chief position assigned to Fire.

4. In order to most accurately reflect cost allocation of shared cost such as utilities, maintenance and station operational cost a percentage allocation formula is recommend which reflects utilization of functional station services by apparatus assignment and staffing. The following is recommend percentage formula:

	EMS Budget	Fire Budget
Fire Station 1	0%	100%
Fire Station 2	25%	75%
Fire Station 3	25%	75%
Fire Station 4	50%	50%
Fire Station 5	25%	75%
Fire Station 6	0%	100%
Fire Station 7	0%	100%
Fire Station 8	0%	100%
Fire Station 10	0%	100%

5. The following line items reflect shared cost between the EMS and Fire Program budgets in utilities, maintenance and station operations:

522110 Disposal Services
522235 Building Maintenance Services
523200 AT&T Bell South
523201 Communication Services
531210 City of Fayetteville Water
531211 Fayette County Water
531220 Natural Gas Services
531230 Coweta/Fayette Power (EMC)
531231 Georgia Power Company
531280 Other Energy Services

The goal in this budgetary consolidation efforts is to streamline the process and increase efficiency and effectiveness while maintaining program integrity and fiscal accountability.

MAM:cf

STATE OF GEORGIA

FAYETTE COUNTY

RESOLUTION

NO. 2007-12

A RESOLUTION OF THE BOARD OF COMMISSIONERS FOR FAYETTE COUNTY; TO CREATE A SPECIAL EMS TAX DISTRICT ENCOMPASSING THE ENTIRETY OF FAYETTE COUNTY WITH THE EXCEPTION OF THE CITY OF PEACHTREE CITY; TO PROMOTE THE PUBLIC HEALTH, SAFETY AND WELFARE, AND FOR OTHER PURPOSES.

WHEREAS, the Board of Commissioners for Fayette County, Georgia (the "County") is the duly elected governing authority for the County; and

WHEREAS, Article 9, Section 2, Paragraph 6 of the Constitution of the State of Georgia and O.C.G.A. § 36-70-24(3) authorize the County to create special service districts to provide funding for services such as Emergency Medical Services; and

WHEREAS, the Board of Commissioners has determined that it is in the best interests of the County that a special tax district be created to fund Emergency Medical Services within the County; and

WHEREAS, the Board of Commissioners has also determined that, since the City of Peachtree City provides Emergency Medical Services to its citizens, such services will not be provided by Fayette County and the City of Peachtree City will be excluded from the aforementioned special tax district.

NOW, THEREFORE BE IT RESOLVED by the Board of Commissioners for Fayette County, Georgia, that a special tax district is created to fund Emergency Medical Services within Fayette County and that this district will encompass all of Fayette County with the exception of the City of Peachtree City.

SO RESOLVED this 28 day of June, 2007.

BOARD OF COMMISSIONERS
OF FAYETTE COUNTY

By: _____
Jack R. Smith, Chairman

ATTEST:

_____
Deputy Clerk