



Legislation Text

File #: 21-0808, **Version:** 1

Agenda Item Name:

Transfer from MSBU-Fire Reserves to cover the FY21 payment for the Automatic Assistance Agreement with the City of Gainesville and Fire Services Agreement with the City of High Springs

Presenter:

Harold Theus, Chief 352-384-3101

Description:

Transfer of \$281,106.00 from MSBU-Fire Reserves to cover the FY21 payment for the Automatic Assistance Agreement with the City of Gainesville and Fire Services Agreement with the City of High Springs

Recommended Action:

Approve the budget amendment

Prior Board Motions:

On August 27, 2019, the Board approved Rural Fire Agreements for fire suppression and first response (19-0295)

Commissioner Cornell moved to approve and sign the Interlocal Agreements for Fire Suppression & First Response EMD Rescue services between Alachua County and Rural municipalities.

Richard Shirk Windsor Fire Chief, Chair Chestnut, County Manager Lieberman, Joe Clark from Melrose Fire Department, Commissioner Marihelen Wheeler and Anthony Johnson presented comments.

The motion carried 5-0.

Fiscal Consideration:

The FY21 Adopted Budget includes \$612,000.00 for the Automatic Aid Agreement with the City of Gainesville for Fire and EMS Services (011.54.5480.522.34.00). Per the agreement, the cost per response was updated and it increased from \$869.92 to \$914.74 which has resulted in a projected annual cost of \$853,106.45 which is \$241,106.45 over budgeted amount.

The FY21 Adopted Budget includes \$343,237.00 for the Fire Services agreement with the City of

High Springs. The projected annual cost is \$383,235.78, an increase over budget of \$39,998.78 (011.54.5480.522.34.00).

Staff recommends transferring the estimated combine increases of \$281,106.00 from the MSBU-Fire Fund Reserves (011.04.0440.590.99.20). This transfer would reduce the MSBU-Reserves balance from \$3,572,931.00 to \$3,291,825.00. This balance exceeds the amount required in the financial policies and will not require reimbursement. All the funds will be used within the MSBU.

Background:

On September 10, 2019 the Board approved the Interlocal Agreement between Alachua County and City of Gainesville regarding Automatic Aid for Fire and EMS Services (19-0295)

On October 13, 2020 the Board approved the First Amendment to the Agreement between Alachua County and the City of High Springs regarding Fire and First Response EMS Services (20-0771)

Alachua County has contracted with the City of Gainesville to respond to critical calls for service in the Unincorporated area. The County also responds into the City of Gainesville. Each month, staff reconciles the responses and the agency with more responses is compensated by the other at a cost per response based on prior year actual expenditures and responses. The rate per response for FY21 increased from \$869.92 to \$914.74. In addition, both the City and the County have experienced a significant call load increase due to COVID. This has resulted in a projected annual payment to the City of Gainesville of \$853,106.45 which is \$241,106.45 over the budgeted amount of \$612,000.00.

Alachua County also contracts with the City of High Springs to respond to calls for service in the Unincorporated area. The County also responds into the City of High Springs. Each quarter, staff reconciles the responses and the County compensates the City at a cost per response of \$717.67 for ALS responses. Both the City and County have experienced a significant call load increase due to COVID. The FY21 budgeted payment to the City of \$343,237.00 was based on approximately 478 responses. The projections indicated the City will provide an estimated 534 which increases the cost to \$383,235.78 or an increase of \$39,998.78.

The responses for most of August and September are estimated and projected based on recent response data. The actual responses may be lower or higher. The Department of Fire Rescue is not able to absorb these increases within the operating budget. Staff recommends a transfer of \$280,106.00 from the MSBU-Fire Fund Reserve for Contingency. This will reduce the balance from \$3,572,931.00 to \$3,291,825.00. There is adequate reserve for contingency funds to cover this and still meet the reserve requirements as recommended in the financial policies