

Corpus Christi Fire Department Update



December 12, 2017



Background

- The Corpus Christi Fire Department is currently staffed at 414.
- Additional staffing is currently not supported in the existing budget.
- The proposed Fiscal 2018 budget discussion centered around adding an additional 15 firefighters for staffing the newly constructed Fire Station #18.



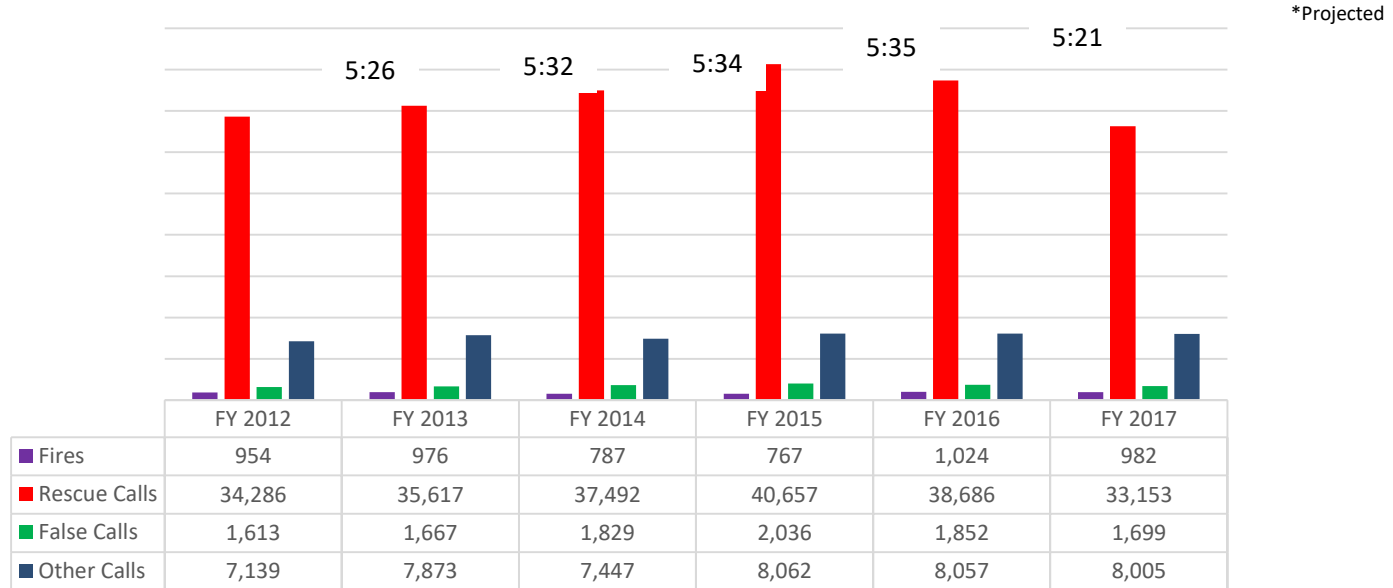
Background

- In 2008, the voters of Corpus Christi approved a bond package of \$1.8M that included the construction of a new fire station on Ayers Road between Holly and Saratoga
 - The operational costs were not part of the bond package, however, the operational impact called for 15 additional fire fighters, plus costs for contractual services, supplies, and station utilities.
 - On November 16, 2017 a grand opening was held for fire station #18 with the use of existing fire staff in compliance with the Council direction during the a council meeting in 2015.
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Service Levels

Total Calls For Service by Type 2012-2017* with Average Response Time





Current Revenues

Acct. Description	Projected FY 18 Revenue	Current Revenue as of 12/06/17	Variance	% Collected
Fire prevention permits	\$ 175,000.00	\$ 14,476.53	\$ (160,523.47)	8.3%
Hazmat response calls-3rd party billed	\$ 5,000.00	\$ 5,348.00	\$ 348.00	107.0%
Safety Education Revenues	\$ 500.00	\$ 50.00	\$ (450.00)	10.0%
Fire hydrant maintenance	\$ 327,472.00	\$ 81,867.99	\$ (245,604.01)	25.0%
Honor Guard	\$ 300.00	\$ -	\$ (300.00)	0.0%
Pipeline reporting administrat	\$ 50,000.00	\$ 125.00	\$ (49,875.00)	0.3%
Ambulance permits	\$ 2,500.00	\$ 625.00	\$ (1,875.00)	25.0%
Emergency calls	\$ 6,000,000.00	\$ 805,306.04	\$ (5,194,693.96)	13.4%
Recovery on damage claims	\$ -	\$ 8,255.25	\$ 8,255.25	n/a
Miscellaneous	\$ 31,968.00	\$ 14,703.36	\$ (17,264.64)	46.0%
	\$ 6,592,740.00	\$ 930,757.17	\$ (5,661,982.83)	14.1%



Proposed Revenues*

Revenue	Fiscal 2018	Fiscal 2019
Texas Ambulance Supplemental Payment Program	\$1,677,383 (for 10 months)	\$2,012,860 (for 12 months)
Increased User Fees	\$3,298,117.34 (for 10 months)	\$3,429,903.16 (for 12 months)

** As per Fire Department Administration. Current revenue projections include improved efficiency of Intermedix, the new billing company.*



Fiscal 2017-2018

- Budget - \$55,406,108
 - Firefighters – 414
 - Stations – 18
 - Lease Purchase of Equipment totaling \$938,411
 - 8 Ambulances
 - 7 Fire Pumpers
 - 1 Aerial Platform Truck
 - **Plus** New Fire Truck - \$650,000
 - **Plus** Replacement of 3 Ambulances - \$850,000
 - Total Lease Purchases Costs thru FY24 = \$4,822,600
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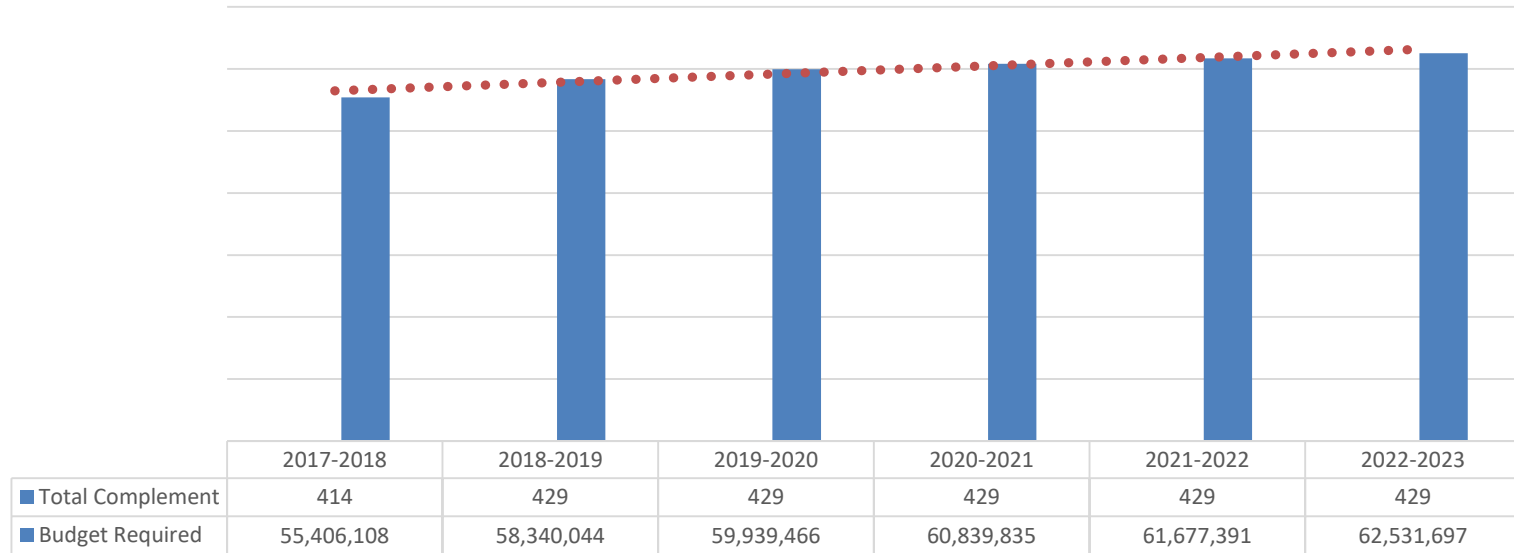
Existing Obligations

- Collective Bargaining Agreement (CBA)
 - 3% wage increase & \$300 per year increase for Certified Paramedic in Fiscal 2018-2019 per current Agreement
 - 4% wage increase in Fiscal 2019-2020 per current Agreement
 - Assumed 2% wage increase in Fiscal 2020-2021 & Fiscal 2021-2022 & FY 2022-2023



Budgetary Impacts

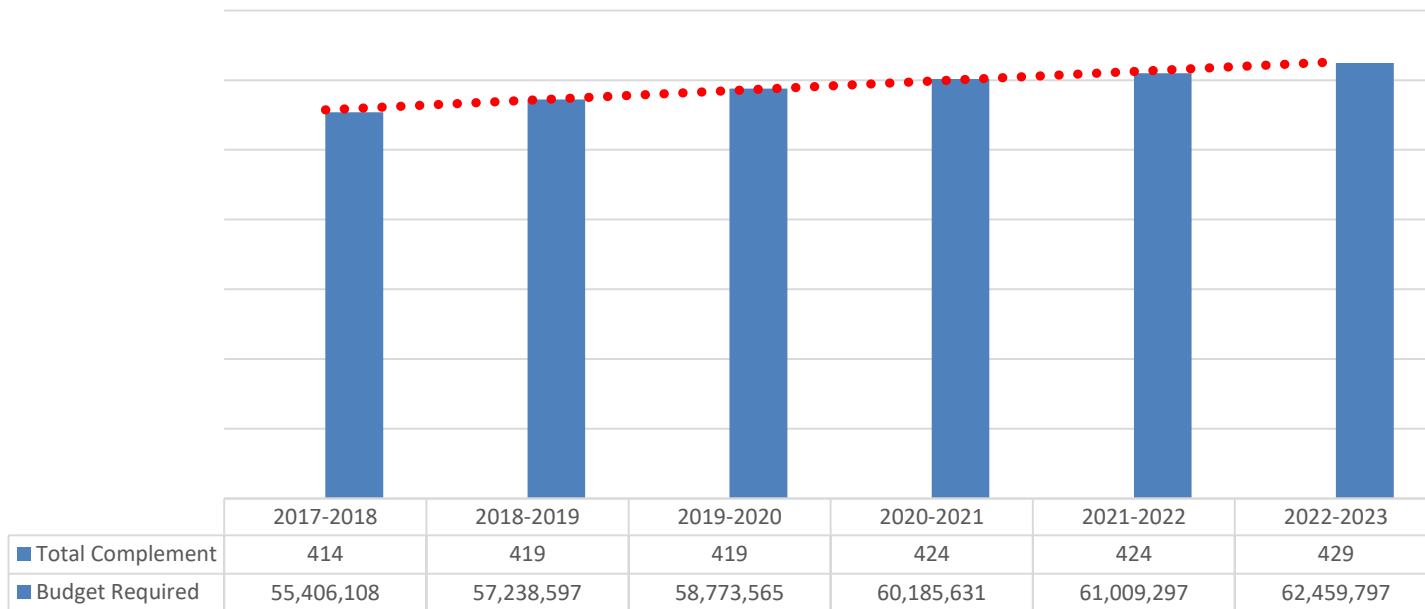
Budgetary Impact of 15 Additional Firefighters beginning in Fiscal 2018-2019





Budgetary Impacts

Budgetary Impact of 5 Additional Firefighters Every 2 Year Cycle





Conclusion

- Some of the additional revenues received should be used to support Public Safety current expenses to relieve the General Fund
- Some of the additional revenue sources should be used for the purchase of one-time capital needs