



SYRACUSE CITY
Syracuse City Council Special Meeting Agenda
February 12, 2016 – 2:00 p.m.
City Council Conference Room
Municipal Building, 1979 W. 1900 S.

1. Meeting called to order
Invocation or thought
Pledge of Allegiance
Adopt agenda
2. Fire Department Budget Discussion.
3. Adjourn.

~~~~~

In compliance with the Americans Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the City Offices at 801-825-1477 at least 48 hours in advance of the meeting.

**CERTIFICATE OF POSTING**

The undersigned, duly appointed City Recorder, does hereby certify that the above notice and agenda was posted within the Syracuse City limits on this 8<sup>th</sup> day of February, 2016 at Syracuse City Hall on the City Hall Notice Board and at <http://www.syracuseut.com/>. A copy was also provided to the Standard-Examiner on February 8, 2016.

CASSIE Z. BROWN, CMC  
SYRACUSE CITY RECORDER



# COUNCIL AGENDA

February 12, 2016

Agenda Item # 2

## Fire Department Budget Discussion

### *Factual Summation*

- Any questions about this agenda item may be directed at City Manager Brody Bovero, Finance Director Stephen Marshall, Fire Chief Eric Froerer.

Please review the following attachments:

- a. General Budget Overview PowerPoint presentation.
- b. Draft Fire Department Operating Budget
- c. Draft Fire Department Capital Purchase Budget
- d. Comparative Fire Crew Staffing Sheet

### *Background*

#### *Mission Statement*

“To provide quality, affordable services for its citizens, while promoting community pride, fostering economic development, and preparing for the future.”

- Under the mission of the City, we have reviewed the fire and EMS services provided by the City and created a draft budget that outlines the resources to provide the services effectively.
- In drafting the budget, we followed the guidelines discussed in the November Council Retreat and the following vision statements adopted by Council:

#### *10-Year City-Wide Vision Statements*

- We are a City with well-maintained infrastructure, including roads, utilities, and parks.
- In preparation for the West Davis Corridor, we will make provisions for interchanges to accommodate commercial businesses to serve the residents’ needs and to support economic stability of the City.
- We are a financially stable City, balancing the cost of services with the level of services that we provide. The City will have minimal or no debt.

- The City will incorporate improvements, events, and services that create an overall feeling of connection and pride in the City by its residents.

#### *Fire/EMS Vision Statements*

- Syracuse firefighters and EMS providers are professional, well-trained, and courteous.
- The Syracuse FD/EMS has the equipment, training, and personnel to respond quickly.
- Syracuse firefighters and EMS providers are part of the community and respected by the public.
- The City is prudent with the finances of the FD, and minimizes debt associated with providing fire/EMS services.

#### *Overarching Discussion Points*

- **5-10 Year Plan:** Over the next year, the Administration would like to work with the City Council to adopt a 5-10 year level of service and staffing plan. The plan would serve as an advisory document that outlines the level of service deemed acceptable to the Council. It also would evaluate the proper staffing levels for the FD in order to maintain the acceptable level of service. Finally, the plan would outline measures and triggers that indicate when staffing levels need to be increased or reduced based on service demands.
  - **Additional Cost:** \$0 In-House staff time and minor ancillary costs
- **Eliminate Call-Back Program:** When the FD receives a call, a call-back is issued to all off-duty firefighters to respond to the station in preparation of a potential second call. This program costs approximately \$30,000 per year (2015 numbers) in wages.
- This program provides extra back-up service to the City, however it has a negative effect on recruiting, and is no longer a common practice in Davis County and other Wasatch Front Communities. Most cities have gone strictly to one crew per station, and then rely on mutual aid partners for second and third calls. Recruiting has suffered because of the irregularity of hours due to the call-back policy. Firefighters can find regular, predictable schedules with other cities, which tends to fit better with their personal lives.
- After careful evaluation, Chief Froerer feels that the call-back program is hurting the department more than it is helping it, and proposes elimination.
- **5-Man Staffing Crew:** Currently the FD operates with a scheduled 4-man staffing crew. Rather than describe the entire operation in a memo, Chief Froerer will explain the details of a 4-man versus 5-man crew at the meeting, along with the pros and cons. In summary, however, a 5-man crew allows the City to respond to two calls requiring medical transport. To transport a patient in the ambulance, two firefighters

are needed to lift the patient. To transport a patient in the transport engine, three firefighters are required. With a 4-man crew, the two firefighters in the engine can still respond to a call, but they cannot transport the victim safely.

- With the capability of responding to two transport calls, we estimate the FD could also collect an additional \$10,000 per year on average in medical transport billing. In addition, if an employee becomes ill and cannot work, the FD will not have to call in a replacement, thereby saving additional money. For example, with a 4-man crew, the FD cannot operate safely with only three firefighters, should someone call out sick. Consequently, they need to call in a replacement, which costs extra because the City is paying the paid leave plus the replacement's working hours. This situation occurred 27 times in 2015, costing an additional \$15,552. With a 5-man crew, the FD can still operate safely if they only have four firefighters, should one call out sick.
- Financially, the impact of a 5-man crew looks like this:

|                                                        |                 |
|--------------------------------------------------------|-----------------|
| ○ Additional medical billing revenue:                  | + \$10,000      |
| ○ Savings in unplanned leave:                          | + \$15,552      |
| ○ 5 <sup>th</sup> Firefighter staffing 24/7, 365 days: | - \$116,000     |
| ○ 5 <sup>th</sup> Firefighter equip, uniform, etc:     | - \$20,000      |
|                                                        | <hr/>           |
|                                                        | Net - \$110,448 |

- The 5-man crew comes at an estimated additional cost of \$110,448. The value consideration of this proposal for the Council is to determine whether the added benefit to the residents is worth the additional cost. We desire to receive the Council's input on this issue.

### ***Draft Budget Proposal***

- Attached you will find the line-item operation budget proposal for your consideration.
- Also included is the proposed FD capital replacement budget for your consideration.



SYRACUSE  
EST. CITY 1935

# Budget Intro

**The Budget is a legal document that serves as a government entities' financial operating plan.**

- A reflection of policy priorities
- A tool for communicating with constituents how tax money is spent.
- Allow citizens an opportunity to be heard by their elected officials.

A major responsibility of local elected officials, especially town or city council members, is to “by resolution or ordinance adopt a budget for the ensuing fiscal period for each fund for which a budget is required...” -- (Utah Code 10-6-118)



SYRACUSE  
EST. CITY 1935

# Fund based accounting

## **General Fund**

- Every city maintains general fund. All revenue belongs to the general fund unless specifically earmarked for another fund.

## **Capital Project Fund**

- Temporary funding set up for the purpose of implementing capital projects.

## **Special revenue fund**

- Funds used to account for special or specific revenue sources, for example grant funds or revenue legally restricted for specific purposes.

## **Enterprise Fund**

- Used for services which charge a fee, fund handled like a business organization (golf courses, Salt Lake City airport, sewer or water utility).
  - Proprietary Funds (Utility Funds)
  - Internal Service Funds (Information Technology Fund)



SYRACUSE  
EST. CITY 1935

# Fund based accounting

**Expenses must equal revenue, except in enterprise funds where you can have a profit and/or a loss.**

**All unexpended funds, except capital improvement funds, lapse to respective fund balances on June 30.**

**One-time money should only be spent on one-time expenditures.**

**A city's general fund balance must be between 5% - 25% of city's fund projected revenue.**



SYRACUSE  
EST. CITY 1935

# Budget Terms

## **Appropriation –**

A specific amount of money authorized by the City for the purchase of goods and services.

## **Balanced Budget –**

A budget in which planned funds available equal planned expenditures.

## **Budget Officer –**

Every city has a budget officer. The finance director is the budget officer in for Syracuse City.

## **CAFR (Comprehensive Annual Financial Report) –**

The City's annual financial statement prepared in accordance with generally accepted accounting practices.

## **Capital Equipment –**

Equipment with an expected life of more than 1 year and with a value greater than \$5,000.



SYRACUSE  
EST. CITY 1935

# Budget Terms continued

## **Expenditures –**

The spending of money for programs or projects approved in the budget.

## **Fiscal Year–**

Utah municipal FY runs from July 1st to June 30th

## **Franchise Tax –**

Energy tax imposed on all sales of public utility services, including electricity, gas, water, sewer, telephone, cable.

## **Revenue –**

Monies received or anticipated by the city from either tax (sales, property, franchise) or non-tax sources (fees, licenses, grants).



# Budget Process

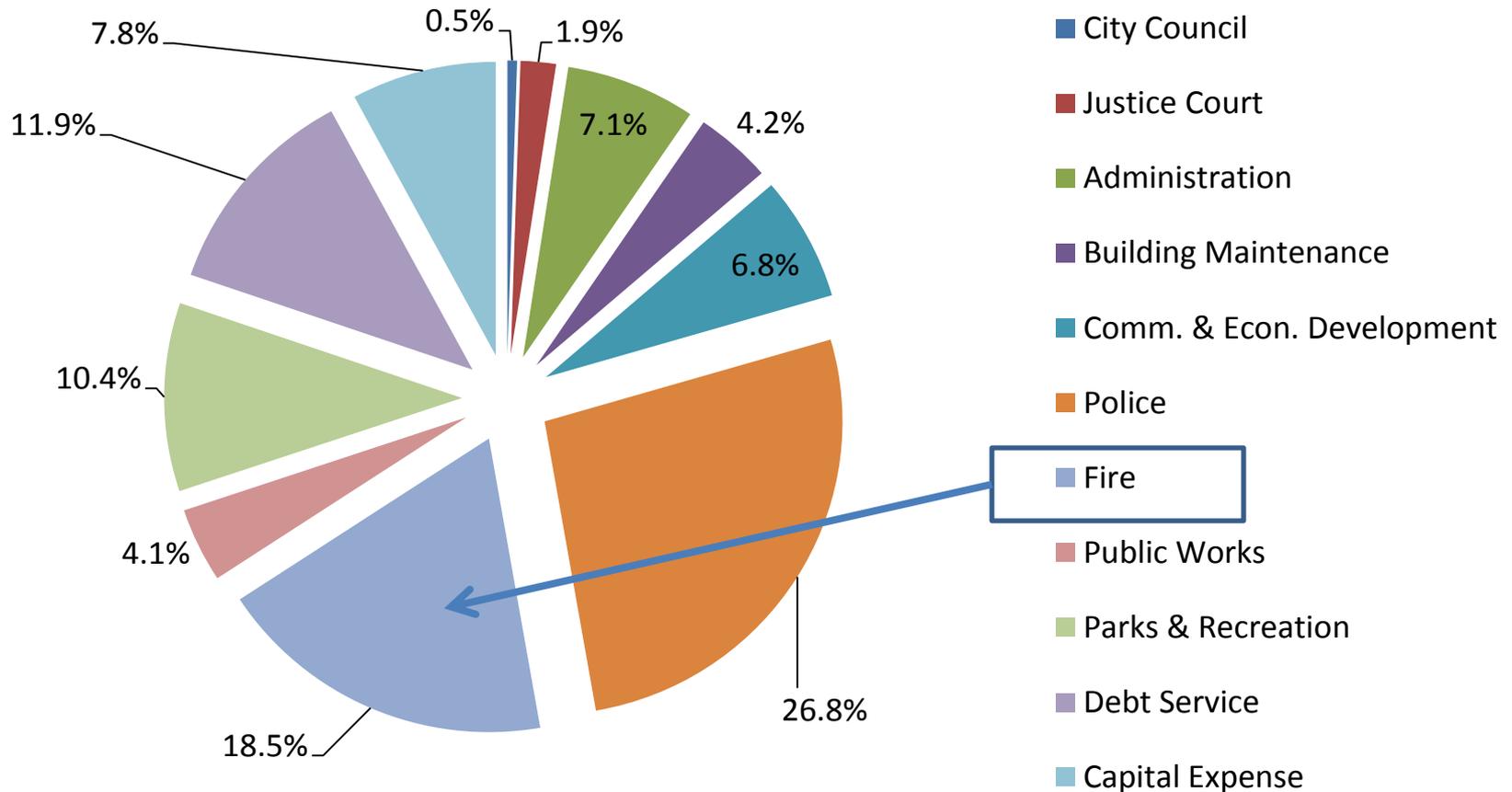
- Administration prepares draft budgets for each department and works with City Council on budget discussions and schedule.
- Tentative Budget is presented to the public by the 1<sup>st</sup> Council Meeting in May.
- Public Hearing is scheduled, budget hearing held after at least 48 hours advertising.
- Budget is presented for discussion and approval at 1<sup>st</sup> Council meeting in June.
- Budget adopted no later than June 22 (if no truth in taxation process occurs) or 1<sup>st</sup> council meeting in August (for truth in taxation hearing)



SYRACUSE  
EST. CITY 1935

# Today's Discussion

## General Fund



## Fire Department Duty Staff Comparison Sheet

| Location                   | Population    | Call Volume                             | Stations                                      | Duty Staff                     | Staff/10k pop | Staff/1k Calls | Qualifiers                                                                                                                           |
|----------------------------|---------------|-----------------------------------------|-----------------------------------------------|--------------------------------|---------------|----------------|--------------------------------------------------------------------------------------------------------------------------------------|
| WP/Clearfield (NDFD)       | 48,500        | 3128                                    | 2<br>Cover 2 Cities                           | 7 FT / 1 PT                    | 1.6           | 2.6            | NFPA 1710, Resp Times, Station Loc, Calls sent to mutual aid.                                                                        |
| Layton                     | 70,000        | 5203                                    | 3<br>Cover 2 Cities                           | 14 FT / 2 PT                   | 2.3           | 3.1            | Call Volume, NFPA 1710, Increase Level of Service (Txfer ambulance), Crew Safety                                                     |
| Kaysville                  | 31,500 (w/FH) | 1482                                    | 1<br>Cover 2 Cities                           | 1 FT / 3 PT<br>+ BC when avail | 1.4           | 3.0            | Lack of Call back participation.<br>Retention of trained staff.<br>Unable to cover call volume (1710).<br>Response times (NFPA 1710) |
| Farmington                 | 22,000        | 1101                                    | 1                                             | 1 FT / 2 PT<br>+BC when avail  | 1.6           | 3.2            | NFPA 1710. Confidence in ability to Mitigate hazard.                                                                                 |
| Roy                        | 40,000        | 5300<br>(includes calls outside Roy CL) | 2                                             | 10 FT / 2 PT                   | 3.0           | 2.3            | NFPA 1710, Addition of Txfer ambulance based on frequency of calls.                                                                  |
| West Haven (WFD)           | 11,582        | 361                                     | 1 (Engine only)<br>Cover 2 Cities             | 3 FT                           | 2.6           | 8.3            | NFPA 1710 (WFD has 6 Stations, 73 FT and 30 PT firefighters)                                                                         |
| Centerville (SDMF)         | 17,500        | 752                                     | 1 in Centerville<br>5 Stations cover 5 Cities | 4 FT                           | 2.3           | 5.3            | Calls sent to Mutual Aid, Size of Population, Target Hazards, NFPA 1710                                                              |
| Clinton                    | 21,300        | 1038<br>(250 to Sunset/Roy)             | 1                                             | 3 FT / 1 PT                    | 1.9           | 3.9            | NFPA 1710,                                                                                                                           |
| Harrisville (Northview FD) | 5,800         | 300<br>(Total for Dept = 2140)          | 1<br>Cover 3 cities                           | 4 FT / 2 PT                    | 10.3          | 2.8            | Transitioning to 5 min with full manning of 6. Call volume, NFPA 1710. Decrease resp times.                                          |
| Syracuse (4)               | 27,000        | 928                                     | 1                                             | 3 FT/1 PT                      | 1.5           | 4.3            |                                                                                                                                      |
| Syracuse (5)               | 27,000        | 928                                     | 1                                             | 3 FT/2 PT                      | 1.9           | 5.4            | Increase level of service overall, NFPA 1710, Calls sent to Mutual Aid, Response Times (1710), Lack of Call-Back benefit.            |

= Higher Staffing level than Syracuse  
 = Lower Staffing level than Syracuse  
 = About the same staffing level as Syracuse