

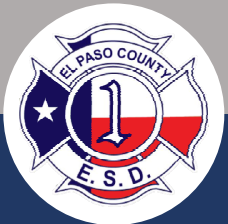
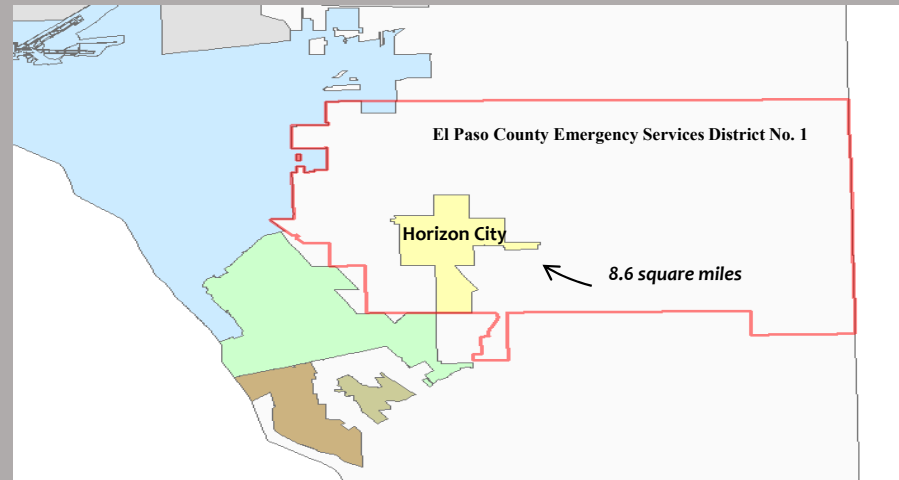


## El Paso County Emergency Services District #1 19/20 Budget



# *ESD Highlights*

- Currently have 3 Commissioners with 2 vacancies.
- Increased staffing to 5 Full Time Equivalents & 5 part-time employees.
- Total area protected 148.6 sq miles, to include Horizon city (8.6 sq miles).
- Restructured our organizational chart to include a new Fire Chief position.

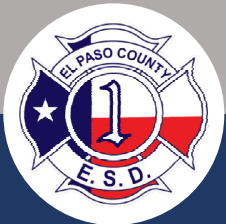
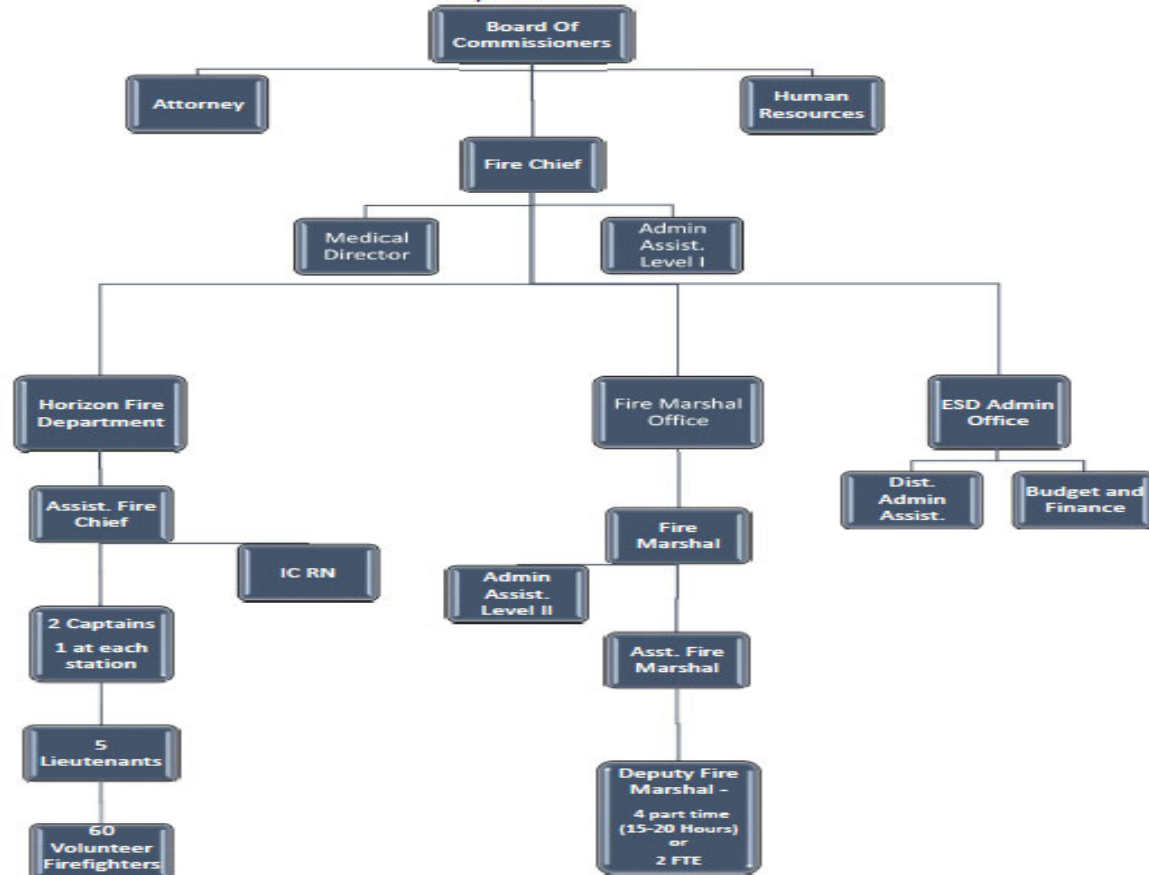




# Organizational Chart



Adopted 06-13-19



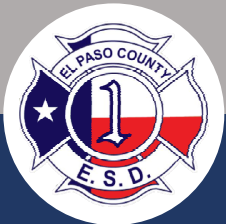


# *Station #2 Construction*

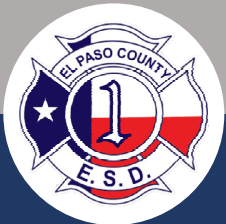
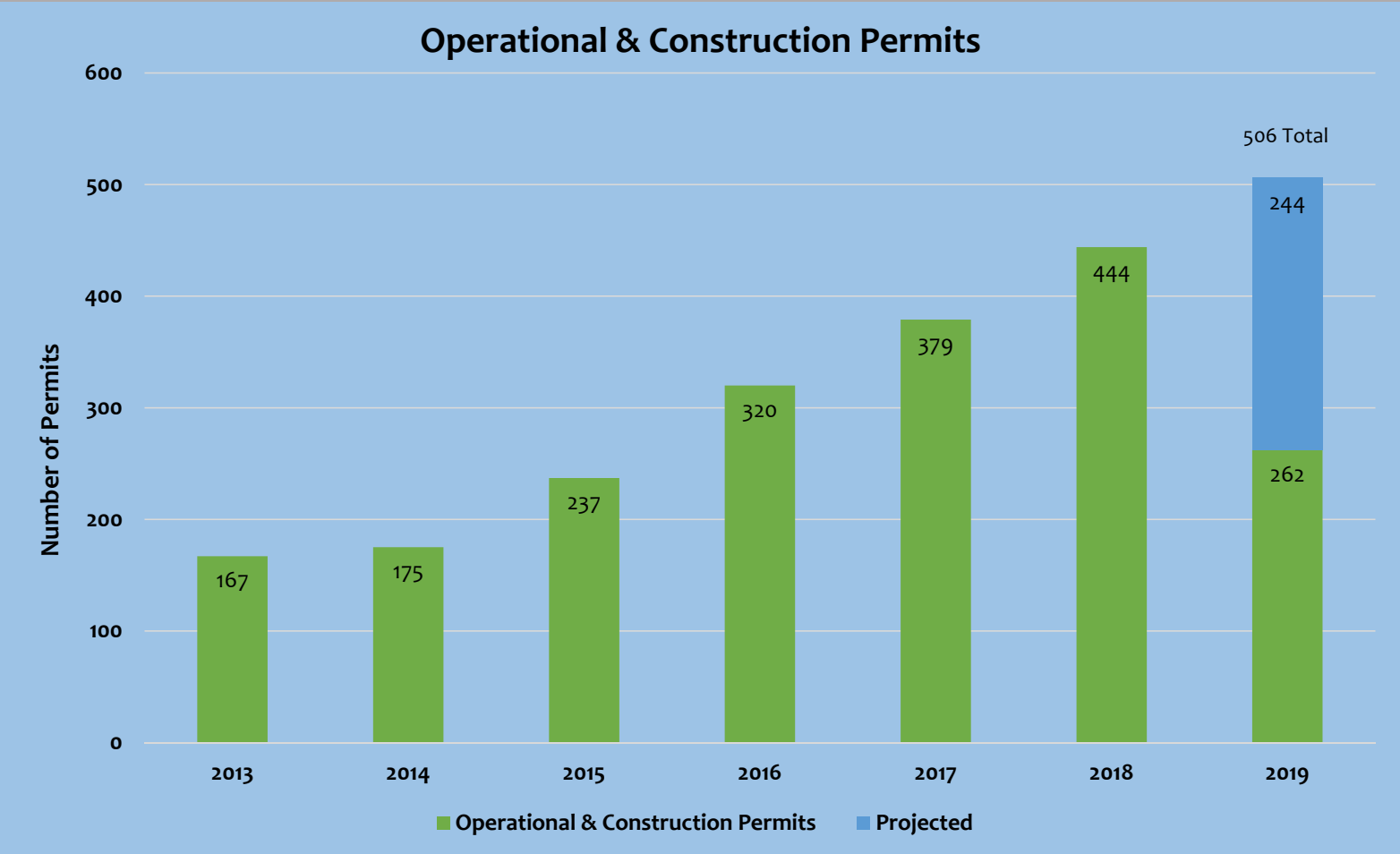


**Completion date February 2020**

ISO (Insurances Services Office) rating will be lowered from a 9 to a 2. Thus, lowering most home/business owners fire insurance costs for all structures within 5 miles of this station.



In 2025,  
Permits  
are  
forecasted  
to rise to  
880



# *District Growth*

## **New Business:**

- Wendy's
- Sonic Drive-In
- Toro Burger
- Auto Zone
- School Districts Building Improvements
- Shopping Centers
- Residential Communities

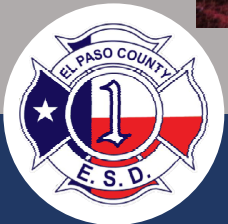
## **Coming Soon:**

- Free Standing Hospital
- IDEA School
- Alamo Draft House
- Cinemark
- Anytime Fitness
- Additional Wendy's
- Quest Diagnostic
- Chapel Hills Apartments



# *Fire Dept. Highlights*

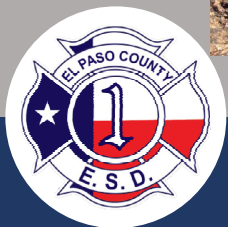
- Door to door response still less than the national standard of 8 minutes.
- Brush truck on order for Station #2 delivery date of January 2020.
- Partnered with 1-800 BoardUp.
- Received grant funding for multiple projects totaling \$30,159.03
- HFD staffed with 7 Officers, 60 personnel, Admin Assistant and Certified Infection Control Nurse.





# *County \*SAR / Water Rescue*

- Mutual Aid response to Culberson County, performed 3 rescue's in a 36 hour period.
- Conducted joint trainings with outside agencies.
- Responded to 7 SAR incidents.





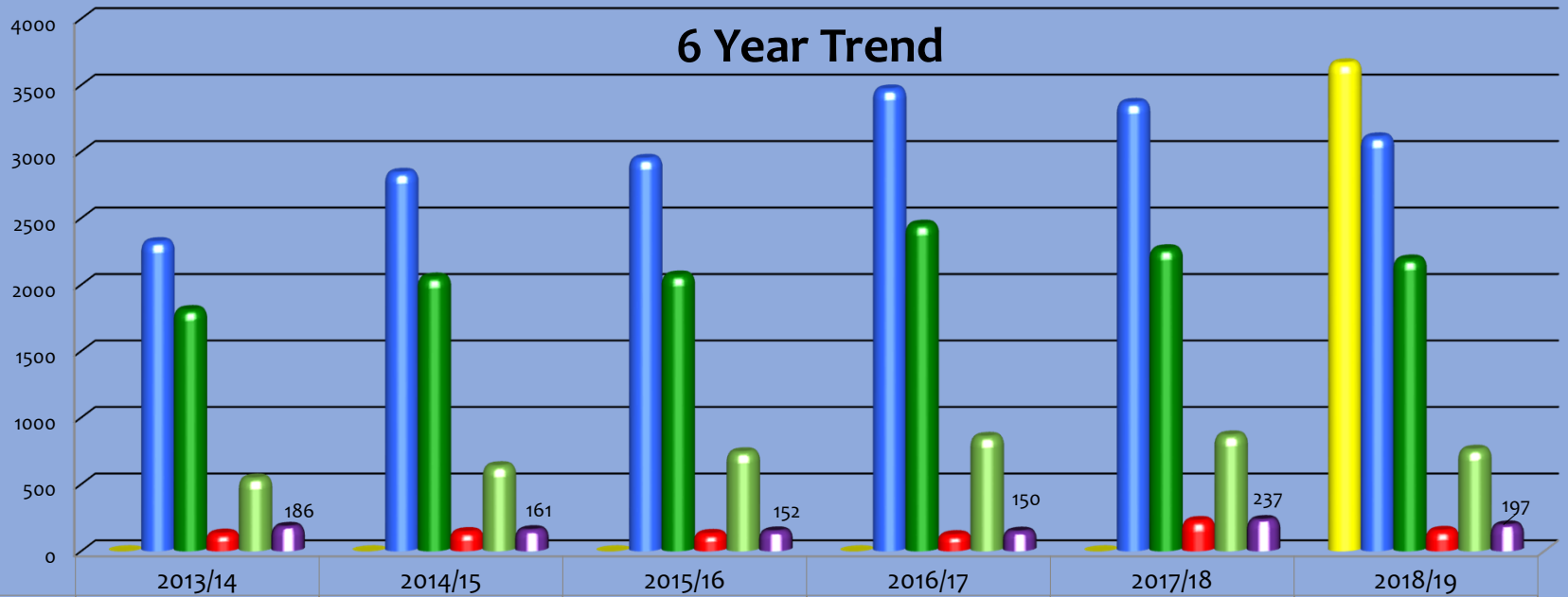
# *County \*SAR / Water Rescue*

Combined  
Agency Training  
for a 7 month  
period totals  
1,920 hours



Number of 911 Calls

## 6 Year Trend



Projected

Emergency Incident Totals

EMS Totals

Fire Totals

Other

Mutual Aid Given

2013/14

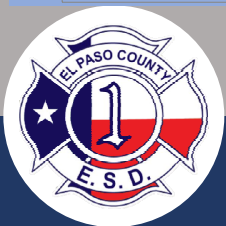
2014/15

2015/16

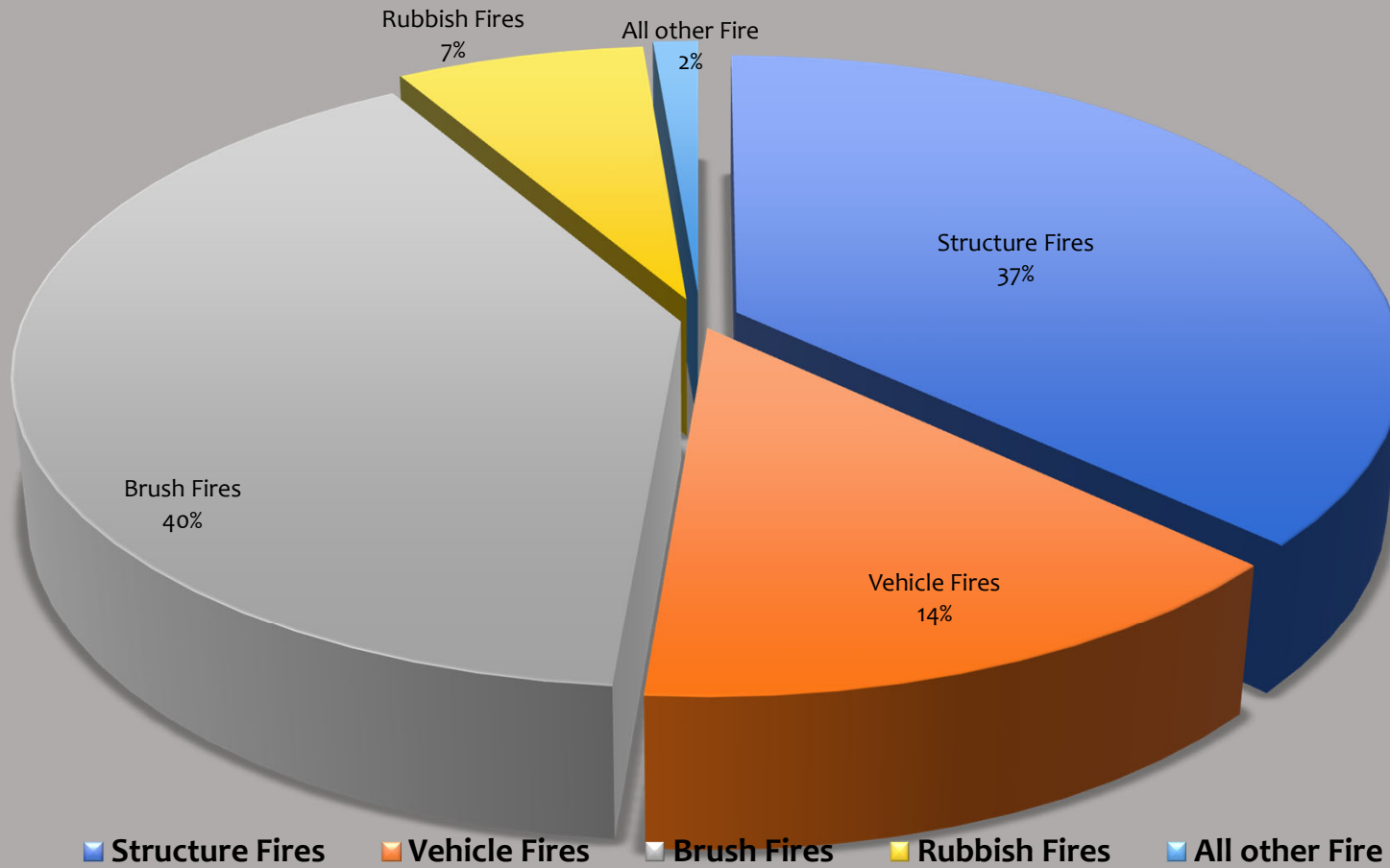
2016/17

2017/18

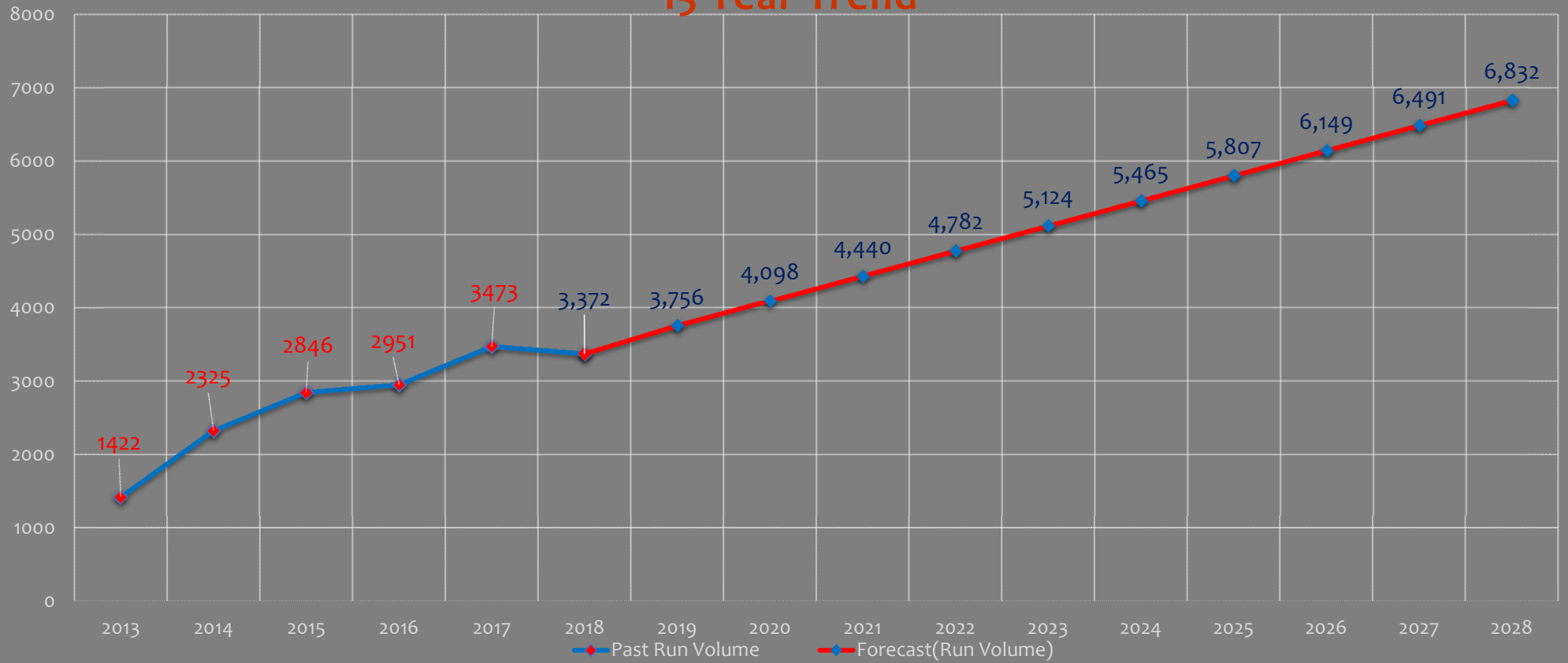
2018/19



## Fire Break Down

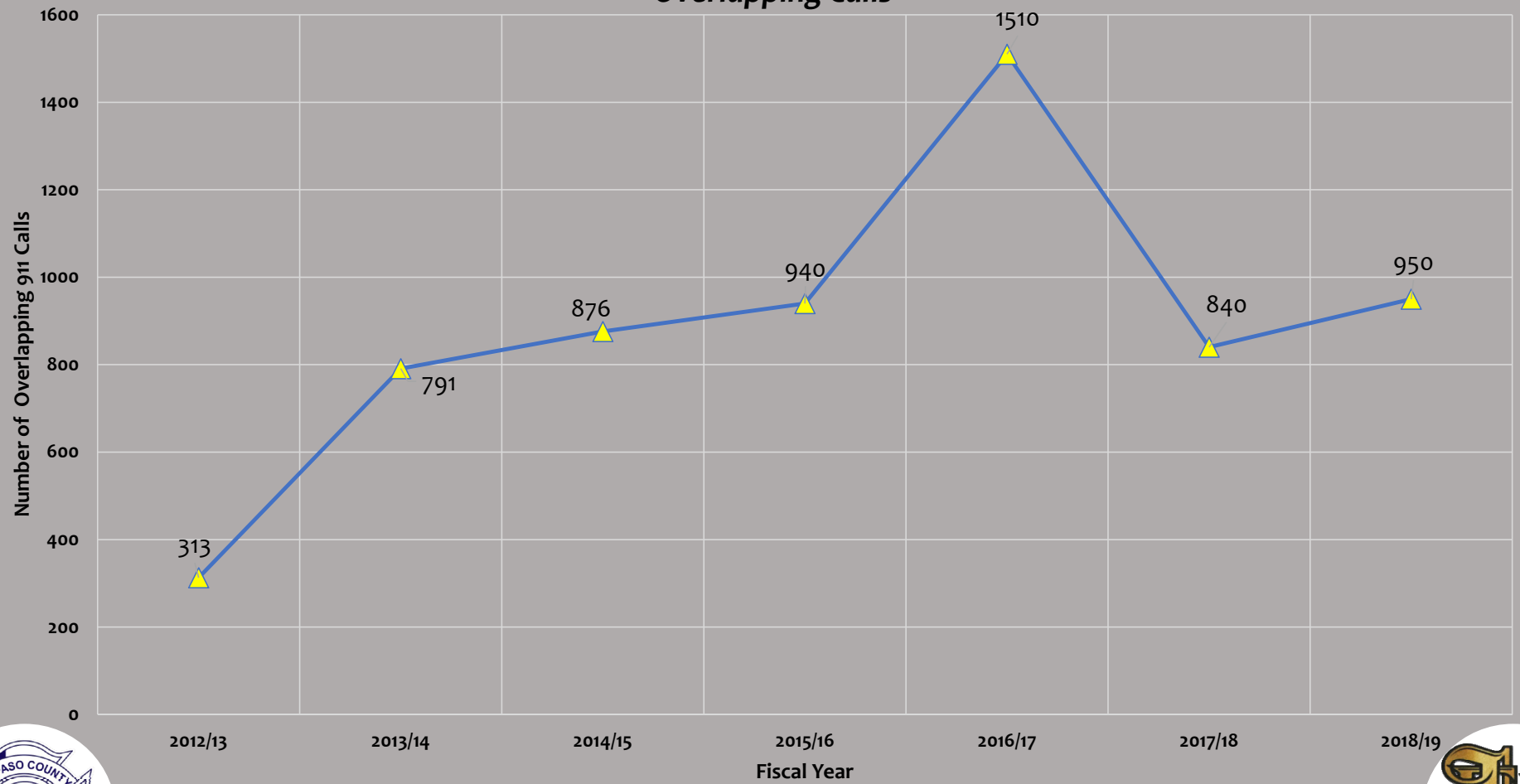


## 15 Year Trend

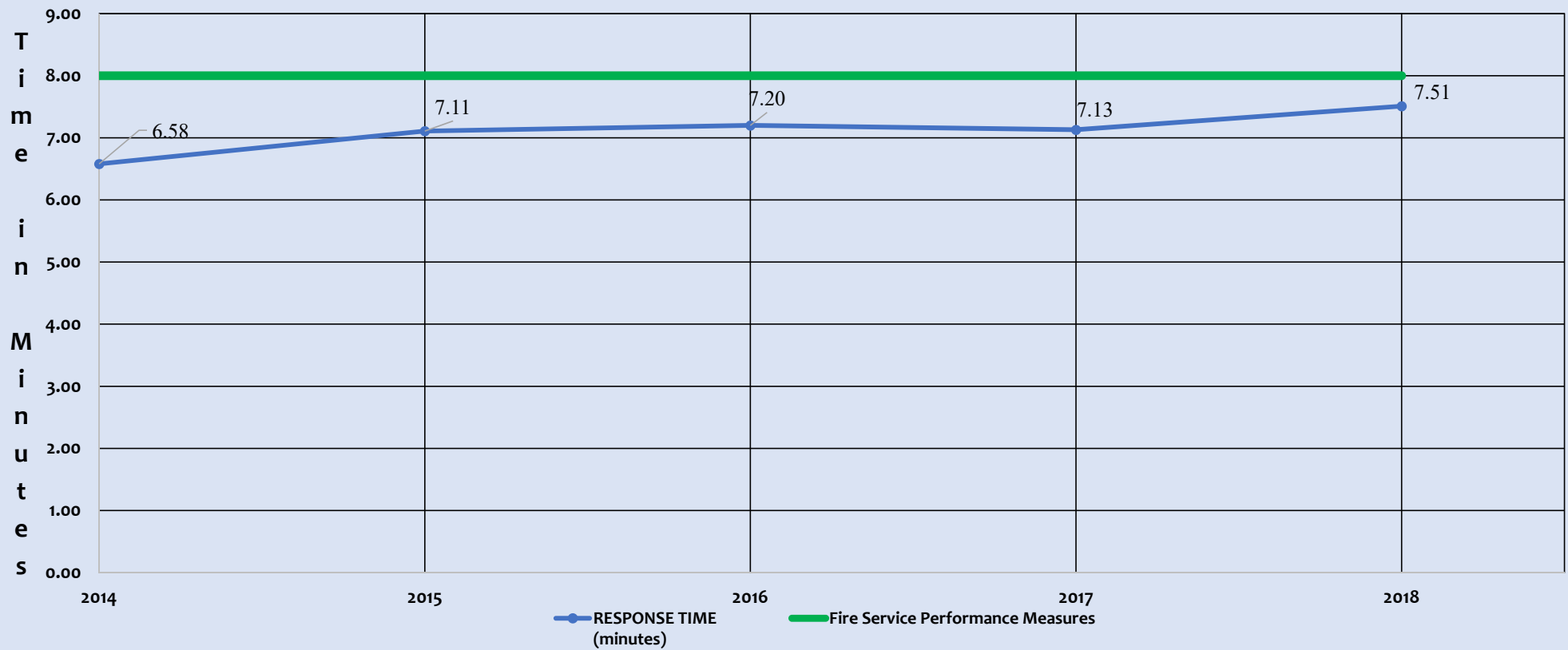




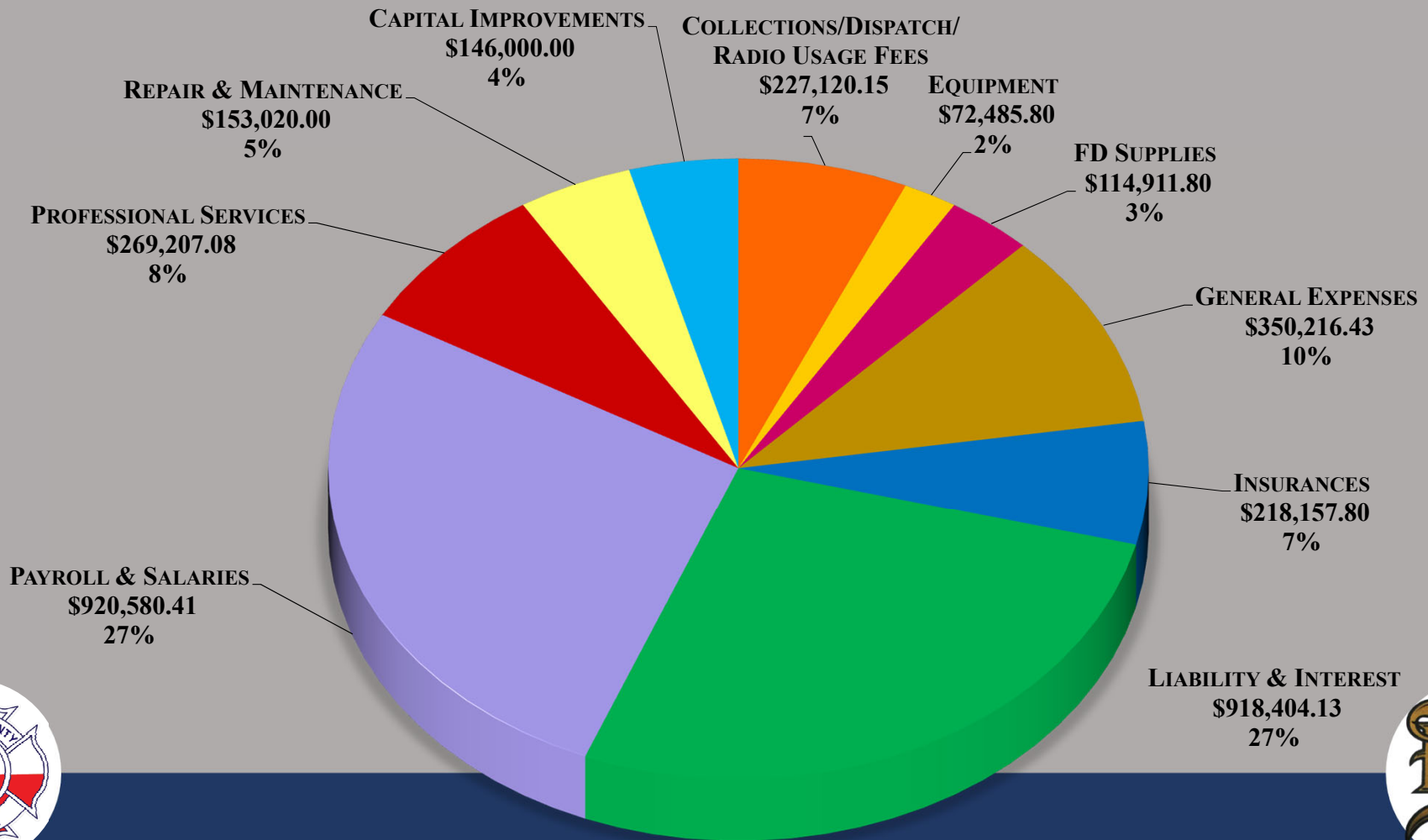
## Overlapping Calls



## Door to Door Response Time



# Budget Breakdown



# Budget Summary

El Paso County ESD #1's Board of Commissioners approved a budget of \$3,390,103.60 for the 19/20 Fiscal year. This is an increase of \$256,387.92 or 8.18% over the 18/19 Fiscal year budget.

## General Expenses

This category increased by \$85,556.38 or 32.33%. This category saw a budgeted decrease in 4 Sub-accounts, no changes in 4 sub-accounts and an increase in 18 sub-accounts. The main increases were due to anticipated operational costs for the 2<sup>nd</sup> station such as utilities, phone, internet and satellite services. Also included are increased training opportunities for the staff as well as costs surrounding the proposed sales tax election in 2020.

## Payroll & Salaries

This category increased by \$349,333.44 or 61.15%. The change in budget was due to two factors. First, the ESD amended the job descriptions and pay scales for employees to meet industry standards on pay as well as added a new Fire Chief's Position. The Chief's position is the first move in the long term goal of a paid Fire Department. The second factor was an increased Fire Fighter Stipend cost. We will be opening a 2<sup>nd</sup> station and budgeted for the increased manning cost.





## Insurances

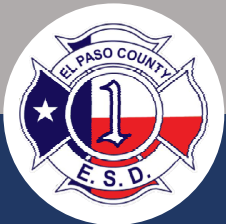
This category increased by \$51,647.80 or 31.02%. The costs in this category are based on our insurance carriers proposed costs for the new year. We will be adding the 2<sup>nd</sup> station and a new vehicle to our building and auto insurance policies. Life Insurance costs rise as the age of our members increase. This year the Workers Compensation Insurance cost per member rate will increase for our volunteers from \$10.00 to \$15.00 per volunteer hour leading to a significant cost change.

## Liability & Interest

This category increased by \$102,113.60 or 12.51%. The increase is due to the additional loan for the 2<sup>nd</sup> Station's increased construction cost and an increased employee and employer contribution to the TCDRS Retirement fund for ESD employees.

## Equipment

This category increased by \$11,650.80 or 19.15%. This budget category includes computers and printers for the 2<sup>nd</sup> station, newly implemented Patient Care Tablets for the Fire Department. In addition there was an additional need for Radio, Medical and Vehicle Equipment replacements.



## Repair & Maintenance

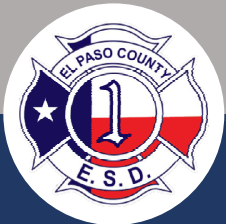
This category decreased by (\$11,430.55) or -6.95%. The decrease in this category was due to replacement and Repairs on equipment done in this budget year; therefore anticipated decrease for the next budget year.

## Collection/Dispatch/Radio Usage Fees

This category decreased by (\$8,915.13) or -3.78%. Most of the budget items in this category reduced based upon vendor provided costs for the new budget year.

## Capital Improvements

This category decreased by (\$245,342.30) or -62.69%. Capital Improvement projects have been decreased based on need of the Fire Department. This budget year, the Capital Improvements encompass Patient Care, training and First Responder safety.



## Professional Services

This category decreased by (\$74,742.92) or -21.73%. The budget decrease is due to majority of architect fees paid from current budget and decrease in other categories based on trending expenditures.

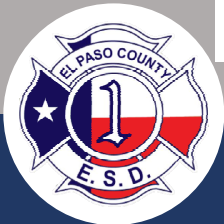
## Fire Department Supplies

This category decreased by (\$3,483.20) or -2.94%. The costs were reduced based on actual costs in the current budget year for medical supplies. In addition the staff are up to date with vaccinations and changes in annual testing requirements reduced the overall costs in this category.



## Budget Year Comparison

Budget	2018/2019		2019/2020		Difference			
Debt Service	\$	796,285.15	\$	884,535.03	\$ 88,249.88	11.08%		
Operating	\$	1,810,724.90	\$	2,091,893.49	\$ 281,168.59	15.53%		
Reserve to Operating	\$	100,336.51	\$	136,070.26	\$ 35,733.75	35.61%		
Previous Year Income	\$	35,026.82	\$	131,604.82	\$ 96,578.00	275.73%		
Capital Improvement	\$	391,342.30	\$	146,000.00	\$ (245,342.30)	-62.69%		
Total Budget:	\$	3,133,715.68	\$	3,390,103.60	\$ 256,387.92	8.18%		
Fire Marshal	\$	224,217.54	\$	213,357.88	\$ (10,859.66)	-4.84%		
Reserve	\$	699,046.05	35.92%	\$	645,493.29	27.36%	\$ (53,552.76)	5.12%
Tax Rate	(Adopted) \$0.100000 = \$2,607,010.05		(Proposed) \$0.100000 = \$2,976,428.52		\$ 369,418.47	14.17%		
	ETR \$0.093674 = \$2,442,090.59		ETR \$0.094222 = \$2,804,450.48		\$ 362,359.89	14.84%		
			ETR \$ 0.094222 = \$2,804,450.48					
			(Proposed) \$ 0.100000 = \$2,976,428.52		\$ 171,978.04	6.13%		







# Budget Recap



**Budget:** \$3,390,106.60 – Increase of 8.18%

**Proposed Tax Rate:** \$0.100000 – Same as current budget year

**Reserve Balance:** 27.36% of Operating Budget

**Budget Rationale:** Increase in call volume, new construction, population and employment growth.

