



## Marion County Board of County Commissioners

### Fire Rescue

2631 SE Third St.  
Ocala, FL 34471  
Phone: 352-291-8000  
Fax: 352-291-8098

### Marion County Fire Rescue Emergency Services Budget Workshop February 12, 2013

#### I. Call To Order:

Chairperson Pat Gabriel called the meeting to order at 3:00 p.m.

#### Members Present:

Pat Gabriel, Chairperson

Adam Woods

Dr. Frank Fraunfelder, Medical Director, MCFR EMS

Paul Clark, C.O.O., Munroe Regional Medical Center

Paul Skinner

#### Members Excused:

Lance Hill

Randy McVay, C.E.O., Ocala Regional Medical Center

#### Others in Attendance:

Chief Stuart McElhaney, Cindy Marihugh, Jessica Greene, Chief Paul Nevels, Chief Bart Walker, Larry Haney

#### II. Budget Process – Chief McElhaney

- Chief McElhaney discussed the Finance Plus expenditure and revenue reports handed out to the committee for department 3310-Fire and department 3355-EMS.
- The close date for department submittal is changed to March 7, 2013.
- Important areas to review include Personal Services including Regular Salaries and Wages and Overtime.
- The Emergency Medical Services Fund will become an issue since capital equipment has not been bought out of the general fund. This will be the first fiscal year capital replacement for the ambulance fund is put into the general fund which will cause an impact.
- Capital replacement is looking at approximately \$500,000 for the ambulance fund and approximately \$2,000,000 for the Fire Rescue fund.
- Revenue reports show how revenue comes into the county. The county actually brought in \$18.1 million after the audit which is higher on cash forward.
- Chief McElhaney reviewed recurring revenue vs. recurring expenditures.

*“Meeting Needs by Exceeding Expectations”*



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### III. FY 13/14 Fire and Ambulance Budgets – Chief McElhaney

#### A. 3310 – Fire Rescue

- County-wide, Fire is working overall to keep things status quo and cut where possible. According to the Property Appraiser, property values may adjust 1% +/-.
- Fire is proposing a change from a personnel perspective. Two extra firefighter positions are budgeted to cover overtime. Since Fire is light administratively, the change proposes converting these two positions to Captains to work administratively rotating with a two-year duration assignment. This will cycle people through administrative roles and will increase recurring expenditures of almost \$70,000 in Total Salaries and Benefits.
- Buildings and Construction – Station 4-East Marion is in the process of expanding with a cost of roughly \$900,000. \$100,000 is budgeted this year for land for Station 27-Weirsdale and the station should cost approximately the same to build as the East Marion station.
- Machinery & Equipment includes a proposal to purchase replacement engines and brush trucks.

#### B. 3355 – EMS

- Urban area response times aren't always being met. Part is due to staff turnover and part is due to an increase of 1,100 transports per year. Capacity hasn't been added to the system although the department has done well repositioning units.
- MCFR is looking at a critical care unit which is a higher level ambulance similar to a helicopter unit. The skill level will be higher and the cost will be billed at a higher rate. Dr. Fraunfelter advised this is a 12 month project. Partnering with Shands is an option, which could provide broader experience and training.
- Paul Clark will explore more information on billing for a critical care unit.
- The fuel account should be reduced approximately 25%. This is due to the addition of 8 compressed natural gas fueled ambulances and 4 more next year. Ambulances are running about 50,000 miles per year.

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The committee had a brief discussion on a second budget review prior to the department's closing date of the budget. The committee agreed that unless there were significant changes, the board would not meet again until their regular quarterly meeting on April 9, 2013. Pat Gabriel requested that the budget be emailed out to each member prior to going before the County Administrator.

A motion was made to adopt and approve the proposed FY 13/14 budget and forward to the County Administrator.

*Motion:* Paul Clark makes a motion. The motion is seconded by Paul Skinner and passes 2-1.

The next meeting is scheduled for April 9, 2013 at 3:00 p.m. in the training room at Marion County Fire Rescue headquarters, 2631 SE 3<sup>rd</sup> Street, Ocala, Florida, 34471.

### **Adjournment**

There being no further business to come before the committee, the meeting adjourned at 4:30 p.m.

Minutes submitted by Pam Doherty, 7/9/2013.

Approved:

Date:

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Pat Gabriel, Chairperson

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