SFD Board Meeting 8.16.17

Sedona Fire District

A LOOK AT THINGS BY THE NUMBERS

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SFD looking to create sustainability

THE CITIZEN ADVISORY COMMITTEE AND SFD STAFF HAVE WORKED TO DEVELOP A POTENTIAL PLAN FOR MEETING THE CAPITAL NEEDS OF SEDONA FIRE DISTRICT

"We are making this information available to the public solely in the interests of making sure the public is fully informed and has access to factually correct information prior to the election."

Projects Considered by the Committee	Est. Bond Project	Soft Cost Factor	Est. Bond Purchase	Estimated Budget Pay As You Go
Station 4 (UT) Demolish/Rebuild*	$4,945,096	$741,750	N/A	N/A
Station 5 (OCC) Relocate/Rebuild*	$2,619,864	$392,979	N/A	N/A
Station 3 (VOC) Structural/Other Repair*	$1,045,000	$156,750	N/A	N/A
Station 1 (WS) Renovation- FF Quarters*	$1,715,000	$257,250	N/A	N/A
Station 1 (WS) Renovation- Administration*	$931,544	$139,731	N/A	N/A
Station 1 (WS) Replace Maint. Facility*	$1,034,127	$155,119	N/A	N/A
Station 3 Renovation FF Quarters (w/Soft Cost)*	N/A	N/A	N/A	$1,147,792
Capital- Apparatus/Vehicles/Equipment	N/A	N/A	$1,920,000	$6,005,250
Capital- Telecommunications Equip	N/A	N/A	$1,954,000	$3,305,000
Sub-Total	$12,290,631	$1,843,579	$3,874,000	$10,458,042
10 Year Capital Plan Grand Total		$14,134,210	$18,008,210	$28,466,252

*Building Projects include a 10% contingency

**Soft Costs include permit fees, connection fees, architect fees, etc.

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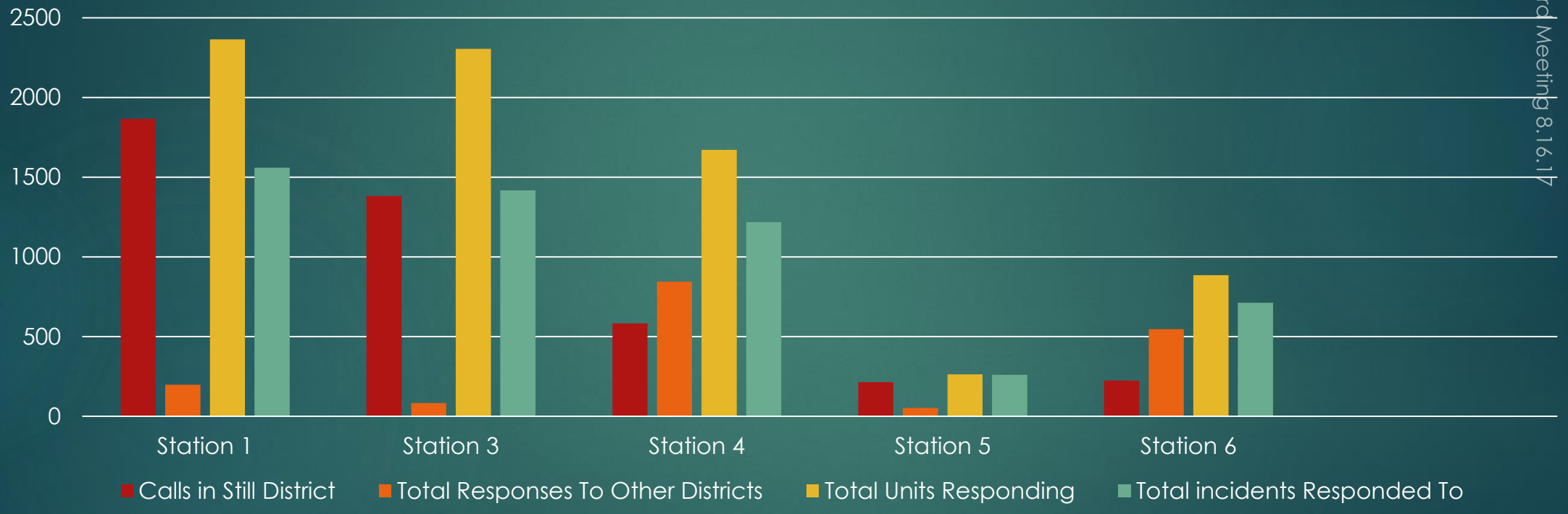
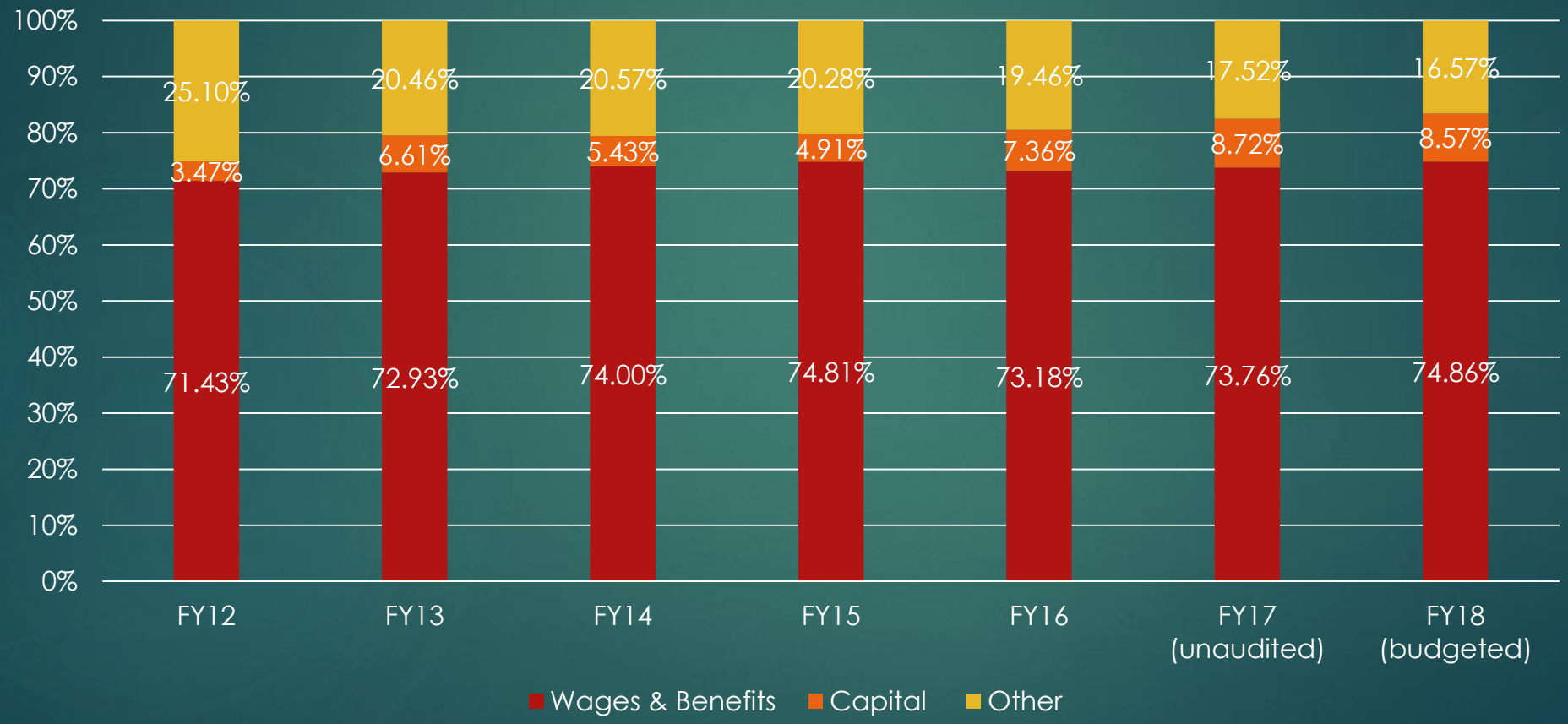
SFD- calls by station per day FY17 statistics

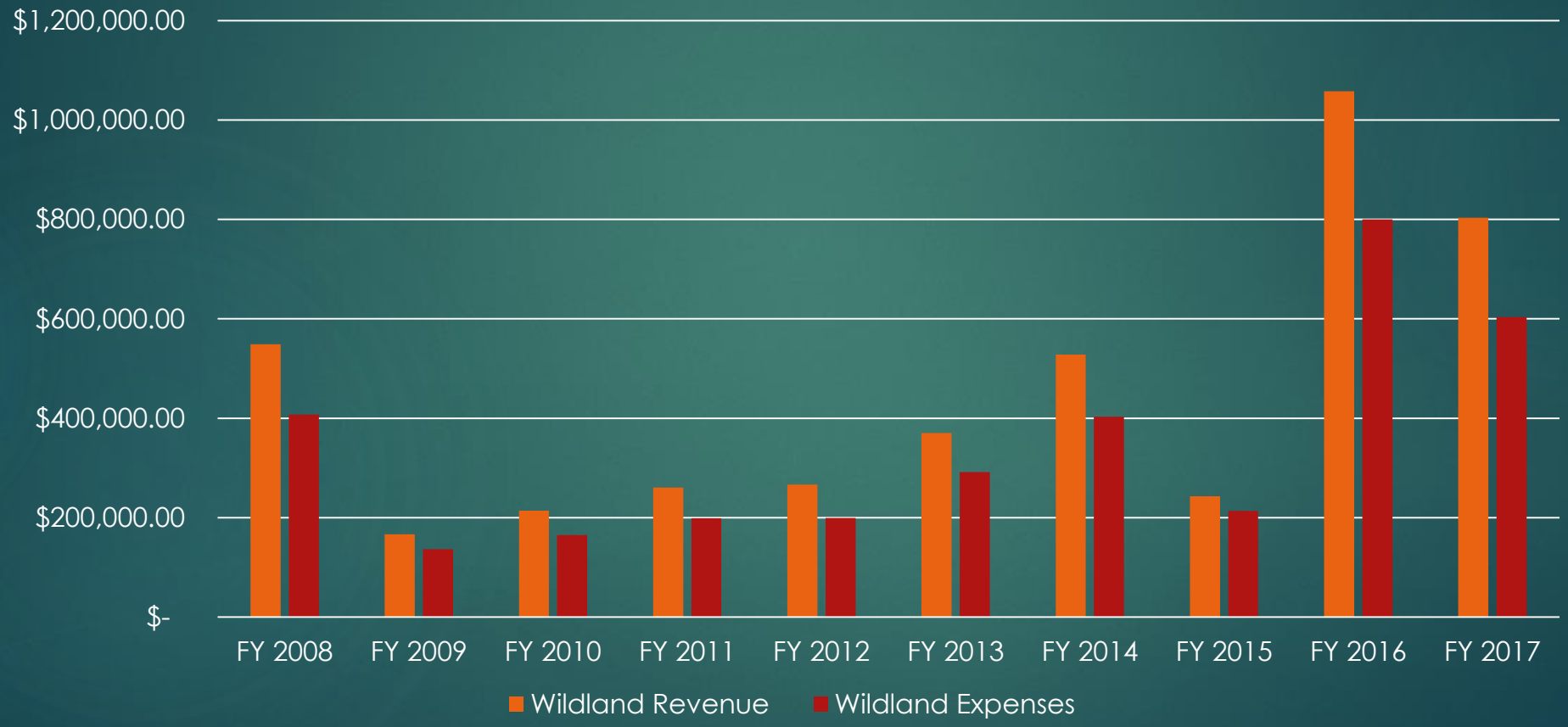


SFD had 5,166 responses to the 4,289 incidents

Sedona Fire District Total Expenses



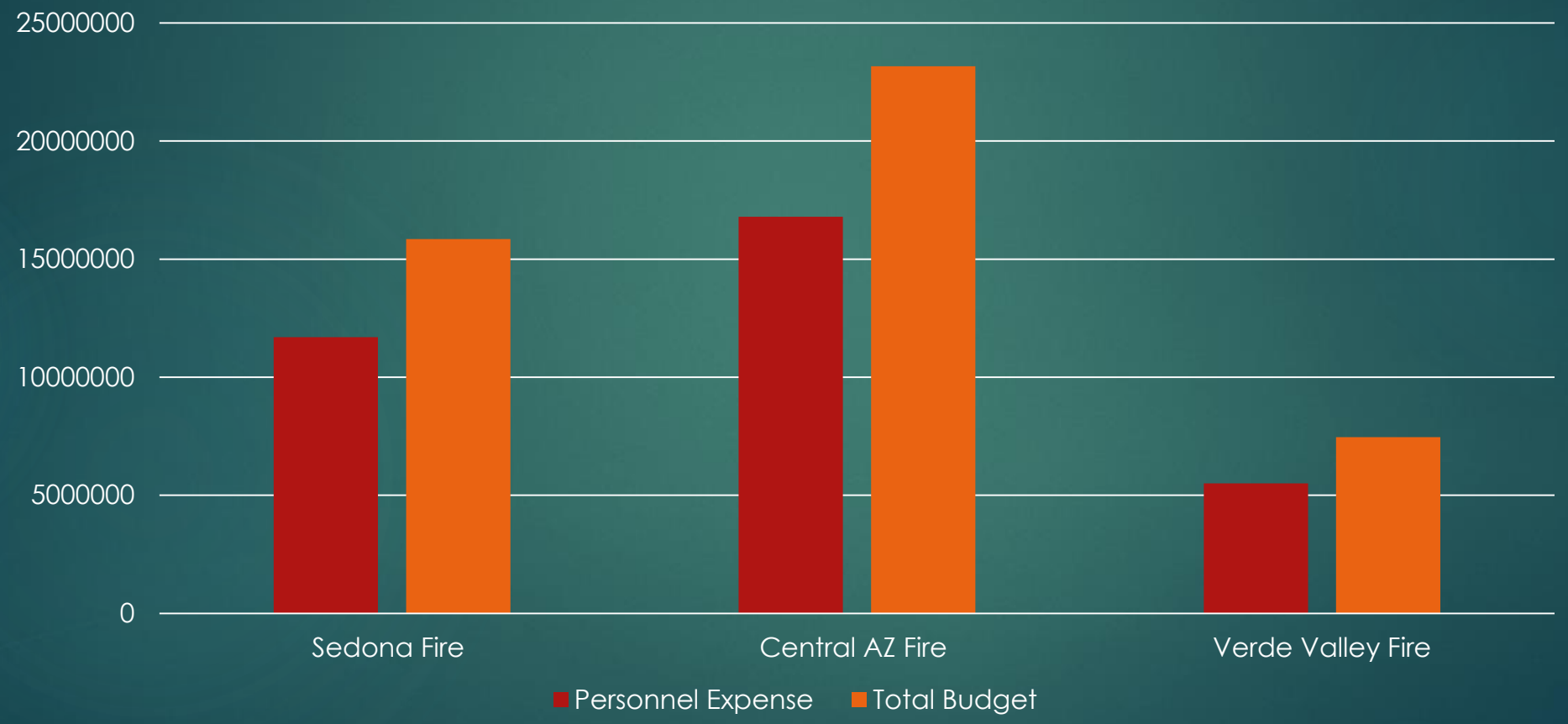
Sedona Fire District Wildland Revenue and Expenses



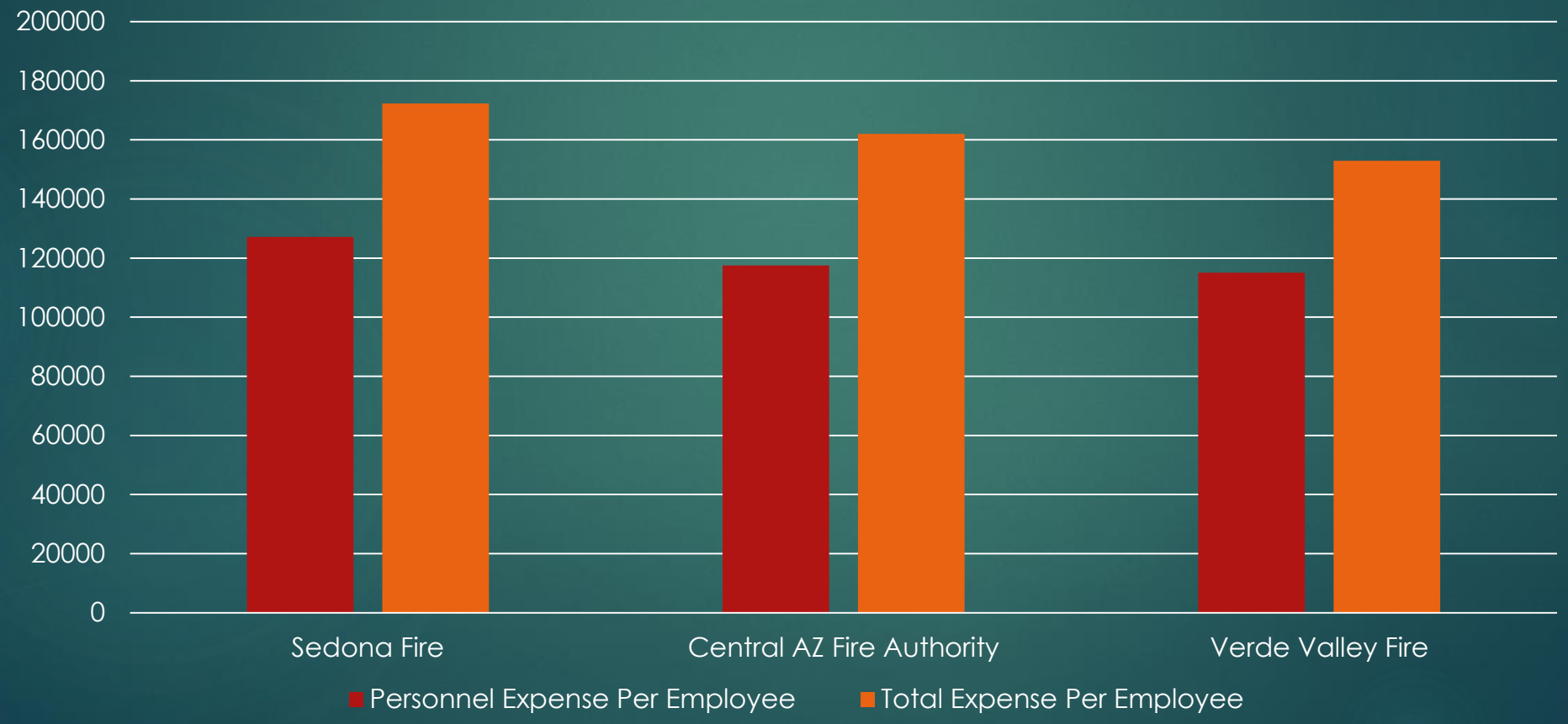
All Wildland Expenses are 100% reimbursed by Federal and State Agencies.

Net revenue realized in 10 year period is $1,039,719 as additional revenue not paid for by SFD residents.

Comparing Personnel Expense to Total Expenses



Comparing Wages and benefits cost per employee to total cost per employee



Employee Average Pay FY 2017	Includes Sedona Fire Related activities to provide emergency services with the necessary administrative support needed to serve our community				Includes Out Of District Wildland Response earnings which are 100% reimbursed
Employee Count	Position	Average Base Pay	Average Pay With Overtime		
(Short 3) 39	Firefighter	$ 58,099.17	$ 66,428.86		$ 71,391.05
15	Engineer	$ 77,343.13	$ 93,414.00		$ 94,458.92
15	Captain	$ 86,800.45	$ 103,743.87		$ 111,212.83
3	Battalion Chief	$ 110,472.45	$ 132.089.81		$ 150,612.80
4	Fire Chief, Asst. Chief, Div. Chief & Training Officer	$ 118,436.40	$ 127,547.92		$ 129,895.57
76	Operational Staff	$ 72,757.07	$ 84,871.30		$ 89,958.63
13	Admin/Support	$ 59,215.26	$ 60,446.31		$ 60,446.31
3	Managers & Fire Marshal	$ 90,350.56	$ 91,164.16		$ 91,164.16
16	Non-Operational Staff	$65,776.26	$ 66,919.35		$ 66,919.35
92	Entire SFD Staff	$ 71,561.03	$81,795.54		$ 86,011.24

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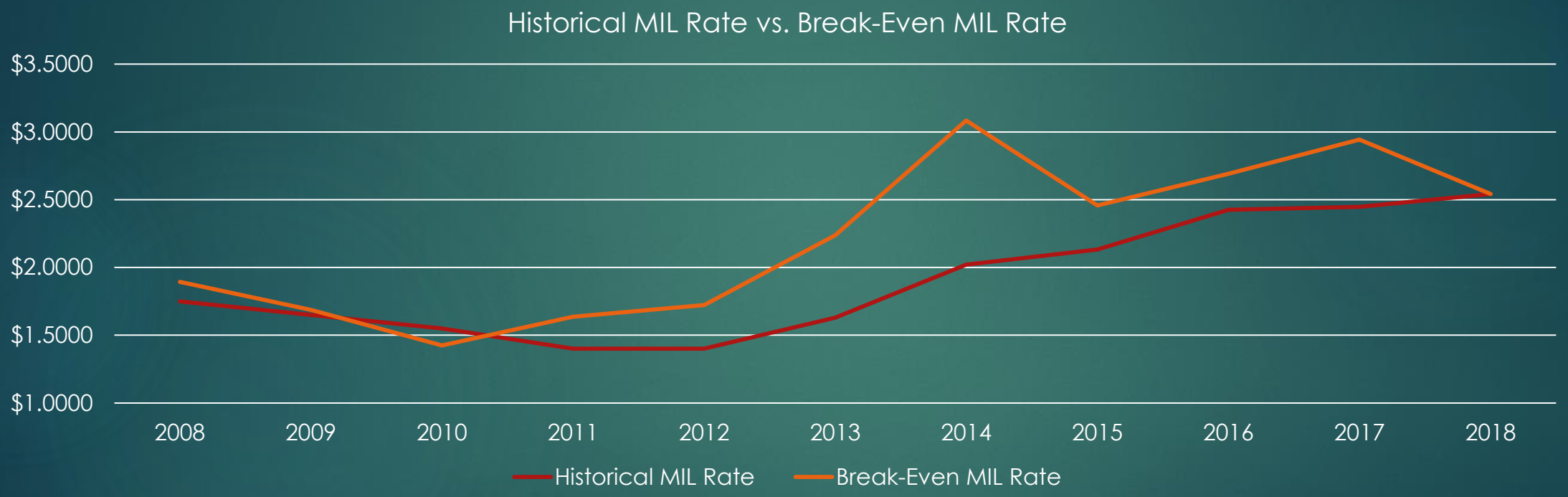
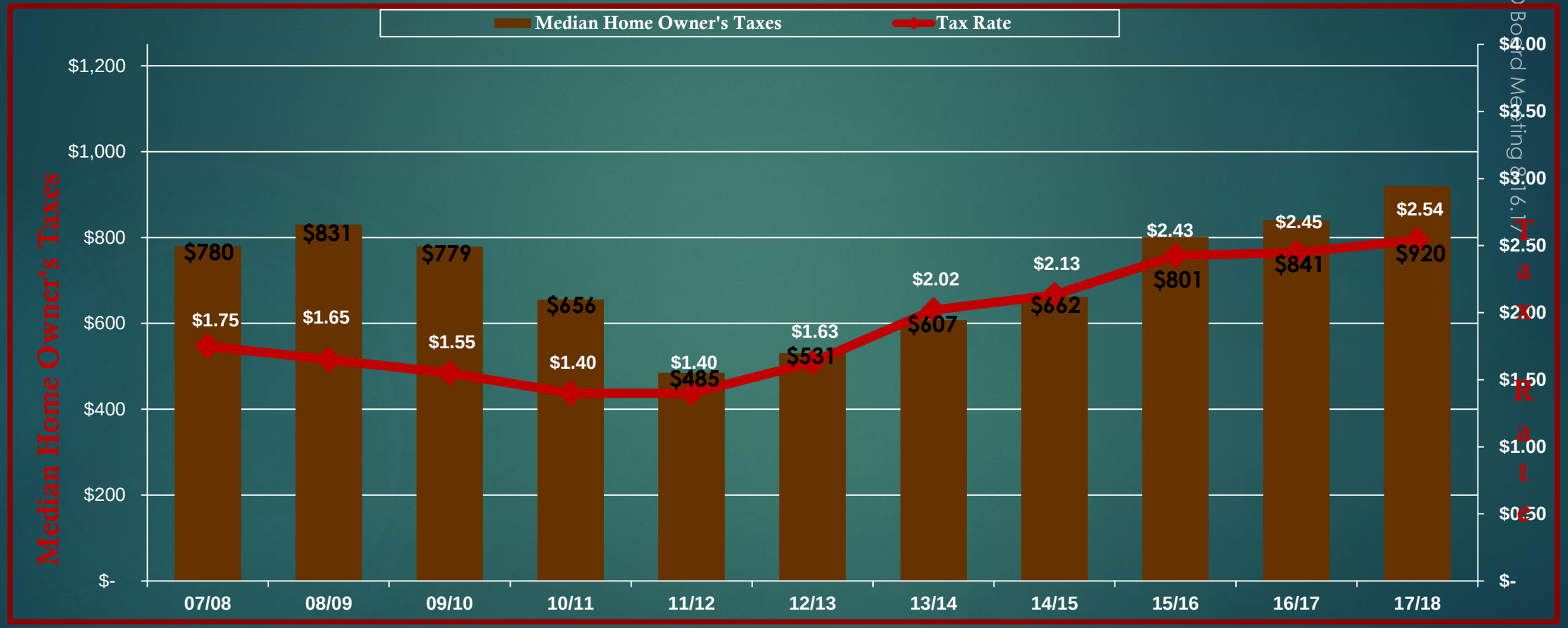
SFD Assessed Value and Mil rate

HISTORICAL MIL RATE VS. Retrospective MIL RATE



The Retrospective MIL rate represents the rate that would have been necessary each year to meet the current capital project needs and maintain a balanced budget for each respective year.

An annual look at SFD Taxes For The median home in the DISTRICT



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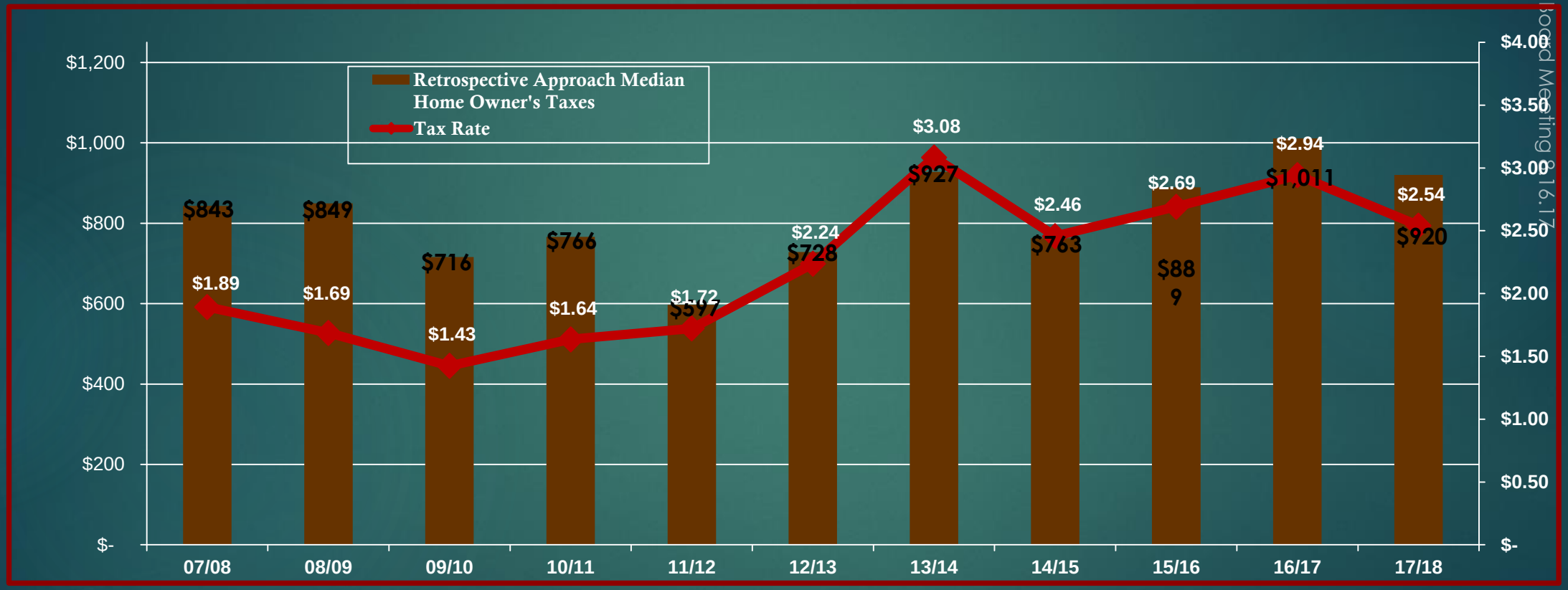
Property Taxes on the median home value have increased 10.8% from FY 2009 to FY 2018

Median home Tax if Retrospective Approach would have been done



Graph illustrates where the Mil Rate would have to have been to fund the capital projects via the Operating Budget over the last 10 years

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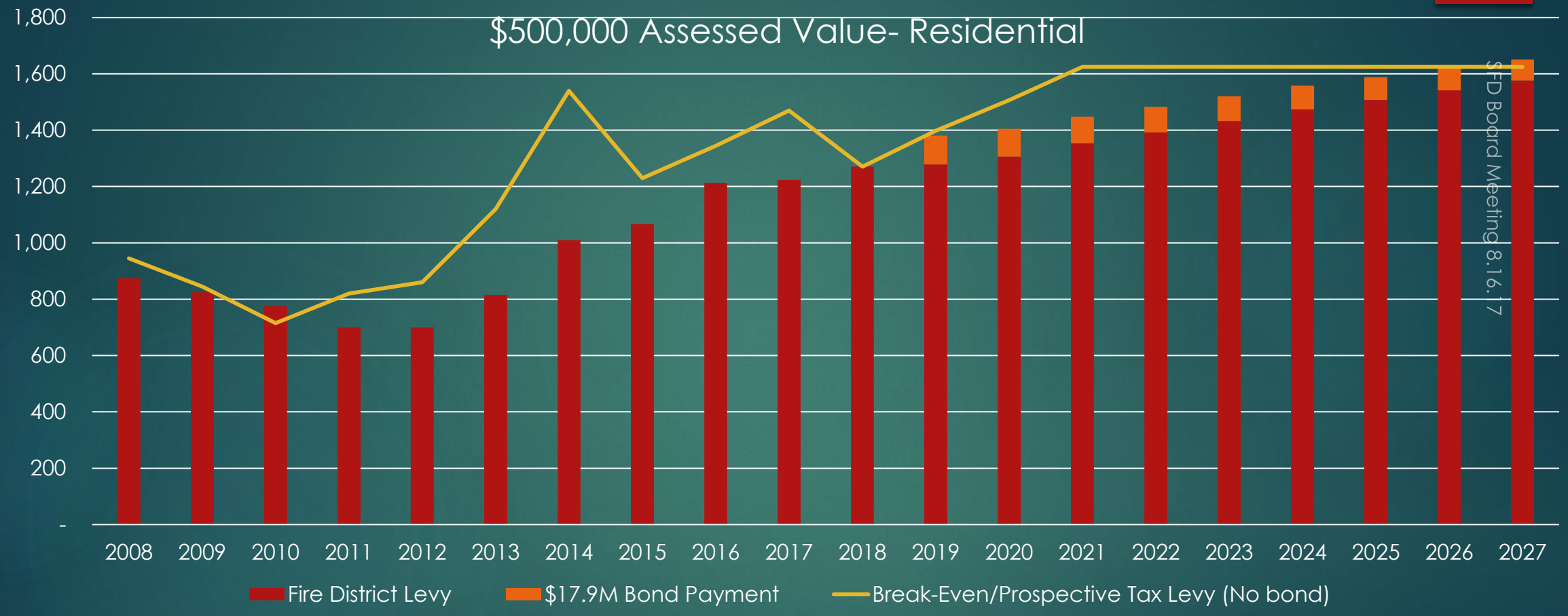
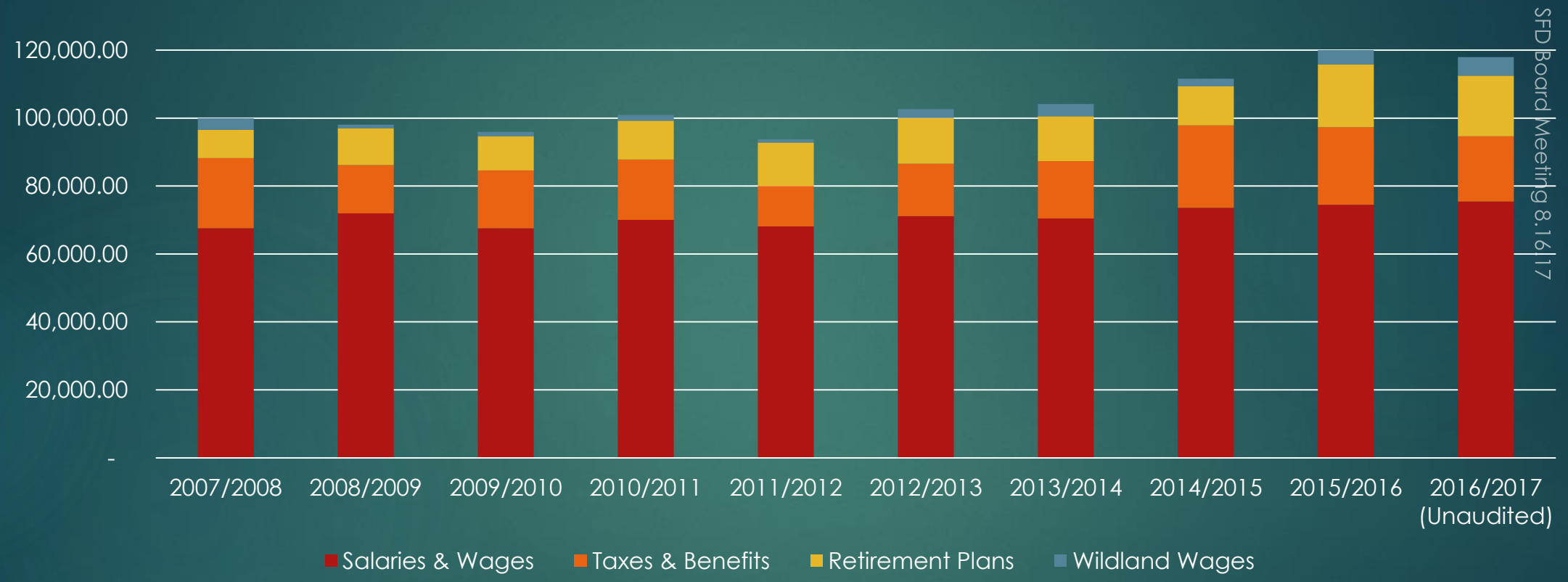
SFD Property Taxes



The green line shows what the tax levy would have looked like retrospectively for a $500k property if we had been funding the capital projects identified from 2008 . It illustrates that taxpayers have been saving taxes over the past years and now we are in need of levying taxes for the projects needed. It is simply a Pay Now or Pay Later illustration.

Cost per FTE



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In FY08 average wage and benefit cost was $67,594 and $20,623 respectively compared to $75,432 and 19,221 in FY17

Sedona Wage & Benefits per FTE trend vs CPI

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	COMPOUND ANNUAL GROWTH RATE(CAGR) FOR PERIOD
CPI	-0.34%	1.64%	3.16%	2.07%	1.47%	1.62%	0.12%	1.26%	2.22%	1.71%
% Change per FTE	-1.96%	-2.12%	5.20%	-7.12%	9.48%	1.48%	7.10%	11.00%	-4.75%	1.85 %

The increasing costs of PSPRS has had an impact on the actual percentage costs of SFD Benefit costs

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Sedona WAGE FTE trend vs CPI

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	COMPOUND ANNUAL GROWTH RATE(CAGR) FOR PERIOD
CPI	-0.34%	1.64%	3.16%	2.07%	1.47%	1.62%	0.12%	1.26%	2.22%	1.71%
% Change per FTE	6.50%	-6.09%	3.57%	-2.67%	4.42%	-1.03%	4.53%	1.21%	1.24%	1.23 %

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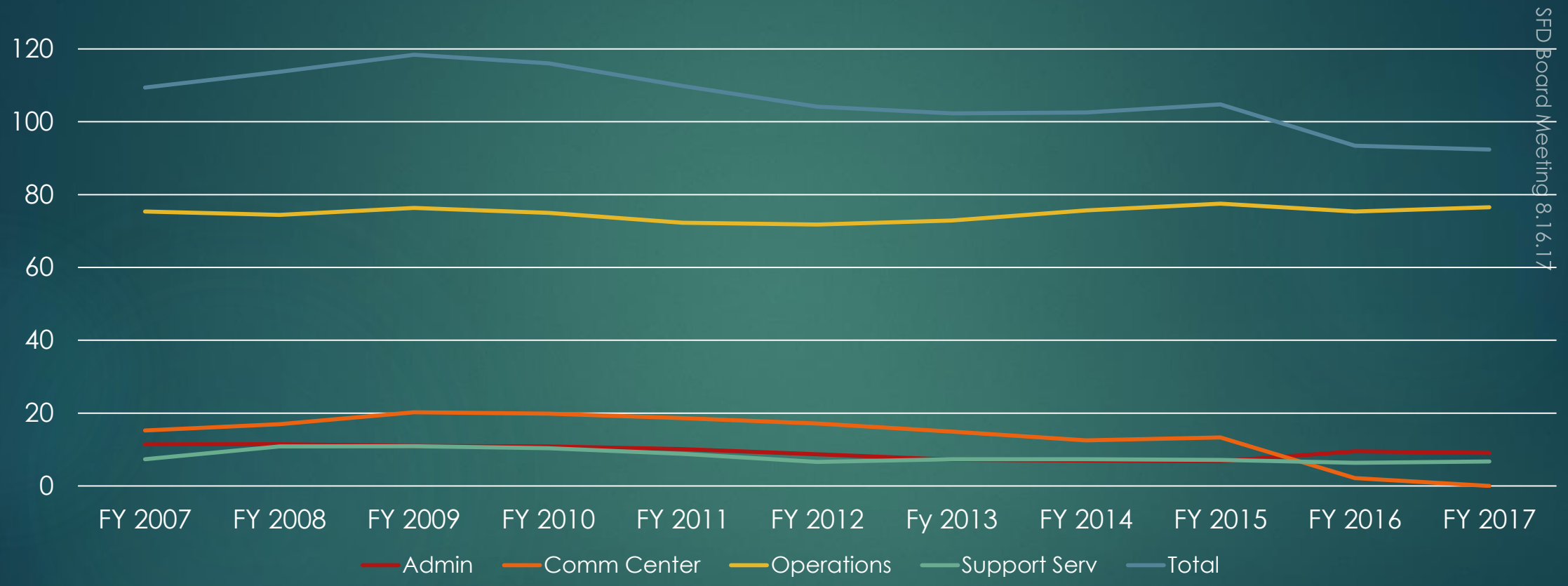
This chart illustrates that SFD wages are actually not keeping up with the CPI over 9 years

SFD FTE Employee Count



You can see the number of Full Time Employees has decreased 21.9% since FY09 and since Chief Kazians's arrival it has been a decrease in employees of 11.3%

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