

## SUMMARY

### I. Description of Item

This Resolution approves an amendment in the amount of \$5,096,415 to the Shelby County Fire Department's FY 2017 Operating Budget to provide 60 additional firefighters/EMS personnel including supervisory staff, who are properly trained firefighters, certified and equipped to establish a fire based ambulance service that will provide emergency medical response and ambulance transport within the unincorporated areas of Shelby County and the Cities of Millington and Lakeland and Town of Arlington, Tennessee for the remaining portion of FY 2017. It also amends the Department's Personnel Control Budget to account for said increase in personnel and supervisory staff.

### II. Source and Amount of Funding

This resolution seeks approval to increase the Shelby County Fire Department's FY 2017 Operating Budget in the amount of \$5,096,415.00.

Funding sources and uses for the FY17 budget amendment include the following:

#### Expenditures:

Salaries (6 months)	\$ 2,672,915
Savings from AMR payment	(870,000)
Operating expenses	793,500
<i>Subtotal Operating Expense</i>	<u>2,596,415</u>
<i>Capital purchases - Ambulances</i>	<u>2,500,000</u>
<b>Total Appropriation</b>	<b><u><u>\$ 5,096,415</u></u></b>

#### Funding Sources:

Payments from Municipalities	\$ 313,665
Fire Fee increase	1,032,750
Insurance Billings	1,250,000
<i>Subtotal Operating Income</i>	<u>2,596,415</u>
<i>Interfund Capital Loan from General Fund</i>	<u>2,500,000</u>
<b>Total Sources of Funds</b>	<b><u><u>\$ 5,096,415</u></u></b>

An interfund loan from the General Fund to the Fire Services Fund to provide \$2.5 million for the capital purchase of ambulances is authorized by separate resolution on this agenda. Repayment of the loan over 3-5 years will be included as an annual expense in the Fire Services budget for subsequent years.

### III. Communicate How the Resolution Affects

- A. Subawards – N/A
- B. Personnel – Increase for 60 FTE for Firefighters/EMS personnel, including supervisory staff

- C. **Equipment** – 12 Emergency Transport Vehicles, equipment and medical supplies required to provide emergency ambulance transport.
- D. **Contracts** – Annual ambulance service contract cost of \$1,740,000 in account 6604 will be reduced by half for FY17 and removed completely for FY18.

IV. **Other Relevant Information**

Administration recommends approval of this Resolution.