

Fire/Medical Protection Plan Proposal for Tiki Island

Current Status

Tiki Island fire/medical support

- TIVFD provides support for fires, rescues and medical emergencies
- Funding for TIVFD is through volunteer donations (~90k), fund raisers (~\$20k), State and Village(~\$17k/yr) and County(\$10K) totaling \$137k/yr
- ~\$50k/yr of this funding is used to provide Mon-Fri, 6am-6pm, paid paramedic support for Tiki Island at the Fire Station. All other support is with ~8 volunteer personnel (only 1 volunteer is certified EMT)
- Remaining funds are used for fire/medical equipment maintenance/replacement, supplies, training, insurance, administration

Current Status

Tiki Island fire/medical support (con't)

- Ambulance service provided by Galveston County via Hitchcock (~13 minutes) or Texas City/Galveston
- Other cities provide support for fire/medical through mutual aid agreements without funding
- Average calls for all Tiki Island emergencies were ~110 per year, ~70% were medical related
- Obtaining volunteers is becoming increasingly difficult for Tiki Island

Committee Formed

- Early 2011 at the request of the TIVFD, Water Board, & the Village of Tiki, a Committee was formed to evaluate current services provided by the TIVFD versus services needed and options to implement these services
- This committee was to also address issues with the voter disapproval of the ESD

Committee report

- Committee concluded that Tiki Island is too dependent on outside support for first responder situations (both medical and fire)
- TIVFD volunteer funding is not able to meet the needs of the Village
- Lack of certified volunteers prevents full time staffing
- Tiki is dependent on support from other cities has become unacceptable. More than 50%. Response time is significant, especially for medical.
- Mutual aid partners are unwilling to continue support within their organization

Committee report (con't)

- Committee concluded 24 hour first-responder support is needed on Tiki Island
- A full time hired professional is needed vs volunteer approach
- Committee determined that best approach for implementation is a Fire Protection Fee (FPF) vs an ESD
- Committee requested the Water Board to consider a FPF to meet the needs

Committee report (con't)

- Subsequent meetings were held with the Water District Board to:
 - Develop **contract** with the TIVFD,
 - Determine the **budget**,
 - Propose a **fee structure** for Tiki residents
 - Define the method for **contract and budget oversight** for the Village

GCFWSD #6 **Contract** Requirements with TIVFD

- Provide support for medical and fire suppression services to persons, bldgs. on Tiki Island
- Provide 24 hour/day, 365 days/yr from Tiki Island Fire Station a trained certified EMT/Fire Fighter or Paramedic/Fire Fighter
 - All employees must meet full state qualifications

Budget

- Proposed annual Operational Budget (no capital funding) for TIVFD to implement contract requirements
 - Certified personal for 24hr. support: **\$155k**
 - Equipment maintenance: **\$17k**
 - Fuel/utilities/personnel training: **\$6k**
 - Supplies (EMS/shop/FF/office,etc): **\$12k**
 - Administration (Accounting/insurance): **\$19k**
 - **Total budget required: \$209k**

Budget

- Money from State and City will be used to offset the budget req'mts = \$17k
- **Therefore final budget needs are \$192k +5% reserve = \$201.6k.**
- **Tiki Island Resident fee is intended to be used for services/operations not capital purchasing of equipment.**
- Note: Money from fund raising, County, and grants will be used for TIVFD capital replacement

Fee Structure for Tiki Residents

- Single family homes and condos = \$17.50/month
- RV park (inside/outside Tiki city) = \$5.25/slot/month(occupied or unoccupied)
- Commercial areas = \$.01/sq ft/month (comm bldgs less than 1800 sq ft will be charged \$17.50/mo)
- Summary annual fee revenue:
 - 901 homes = \$189.2k/Year
 - 30 Condos = \$6.3k/Year
 - 50 RV park slots = \$3.2k/Year
 - Commercial property = \$3.4k/year
- **Total annual income = ~\$202k**

Fee Structure for Tiki Residents (con't)

- Any increase in fees, if required, will be limited by the federal gov't annual CPI
- **This fee will replace the monthly \$11 volunteer fee collected by the Water District. Therefore increase from today's volunteer contribution is \$6.50/mo.**

Contract/Budget Oversight

- The Tiki Island GCFWSD #6 will contract with the TIVFD for the services defined
- Fees will be collected monthly via water bill
- Water District Board will provide funds to the TIVFD monthly based on contracted services
- Water District Board at its monthly meetings will receive monthly reports from the TIVFD showing services provided, expenditures, and any issues with the contract
- The Water District Board has authority to amend or cancel the contract if services are not provided as agreed to within the contract

Future work

- Next steps:
 - Present proposal to Tiki Island Aldermen 10/25
 - Conduct open forums w/Tiki residents 10/26 & 10/29
 - Obtain approval from the TCEQ
 - Obtain final approval from voters (May 2012)