



PFA IGA and 2023 Annual Report

Fort Collins City Council & PVFPD Board

Work Session: April 23, 2024

POUDRE FIRE AUTHORITY

ANNUAL
REPORT 2023

SERVICE ABOVE SELF





OUR RANK STRUCTURE

On January 9th of 2023, the new rank structure was implemented, which has improved PFA's organization and opportunity for growth. Three newly formed roles were developed: engineer, lieutenant, and captain.

Poudre Fire Authority 2023 Annual Report Highlights

Year of Remarkable Achievements:

- Badge and Rank Structure boosted operational effectiveness and professional growth
- Community Engagement Efforts
- Red Fire Apparatus
- 19 neurologically intact cardiac arrest saves
- Community Health Program



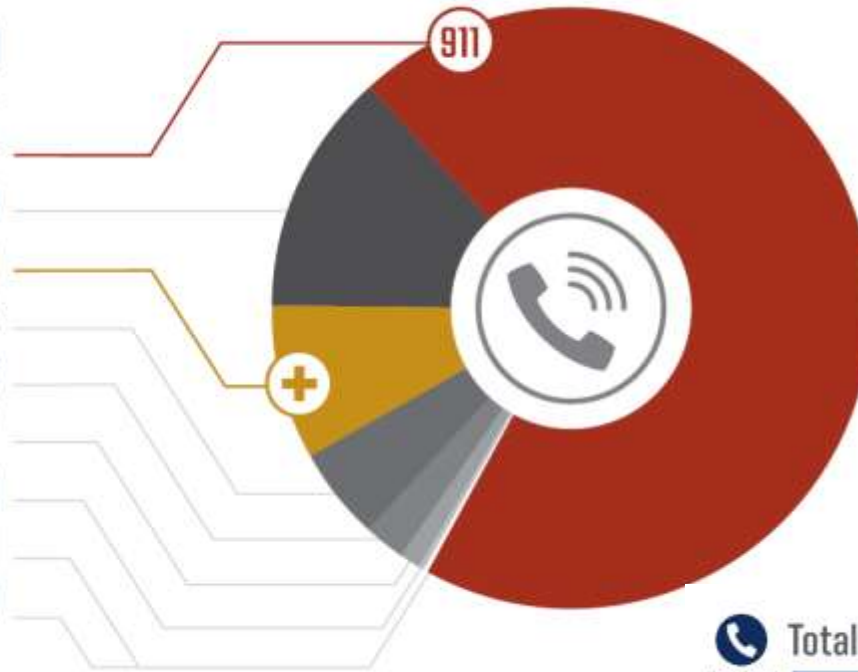
Looking Ahead

- Station 7 (LaPorte area) construction underway
- New Headquarters Facility in Old Town area
- EMS Survivors Event May 22, 2024
- 9/11 Groundbreaking

Poudre Fire Authority Service Call Load Information

2023
 **TOTAL SERVICE CALLS** **25,349**

Rescue & Emergency Medical Calls	17,904
Good Intent Calls.....	3,050
General Service Calls	2,030
False Alarm & False Calls.....	1,436
Hazardous Conditions (No Fire).....	506
Fires.....	287
Special Incident Calls.....	69
Severe Weather & Natural Disasters.....	11
Overpressure Ruptures, Explosions, Overheat (No Fire).....	10



2023 Budget & Funding Outcomes

TOTAL REVENUE **\$44,556,506**

Intergovernmental	\$42,988,993
Fees and Charges for Services	\$1,116,024
Miscellaneous Revenue	\$237,489
Earnings on Investments	\$204,000
Licenses and Permits	\$10,000

EXPENDITURE – TYPE **\$ 52,206,114**

Salaries & Benefits	\$35,092,219
Transfers to Capital Projects	\$6,377,008
Other Purchased Services	\$4,746,509
Materials, Supplies, & Equipment	\$2,821,359
Capital Outlay	\$2,722,711
Miscellaneous Other	\$446,308

Expenditures

Underspent by **\$1,018,957** *
1.95% of the Budget

* Unaudited figure



Questions on Annual Report?



Intergovernmental Agreement (IGA) Review

- Opportunity for City Council and District Board to meet and converse
- Opportunity to provide staff direction on:
 - Concerns/curiosity on existing IGA
 - Questions on work-to-date
 - Guidance for staff on evaluating the IGA
- Good health in review and update of City and District investment in fire and rescue service
- Not a current trigger point for different governance model

What is Poudre Fire Authority?

An independent governmental entity that provides fire and rescue services

A consolidated fire agency serving two jurisdictions

- Poudre Valley Fire Protection District
- City of Fort Collins

No taxing authority; dependent on “parents” for funding

The Intergovernmental Agreement



Established in 1981;
Updated in 1987 and 2014



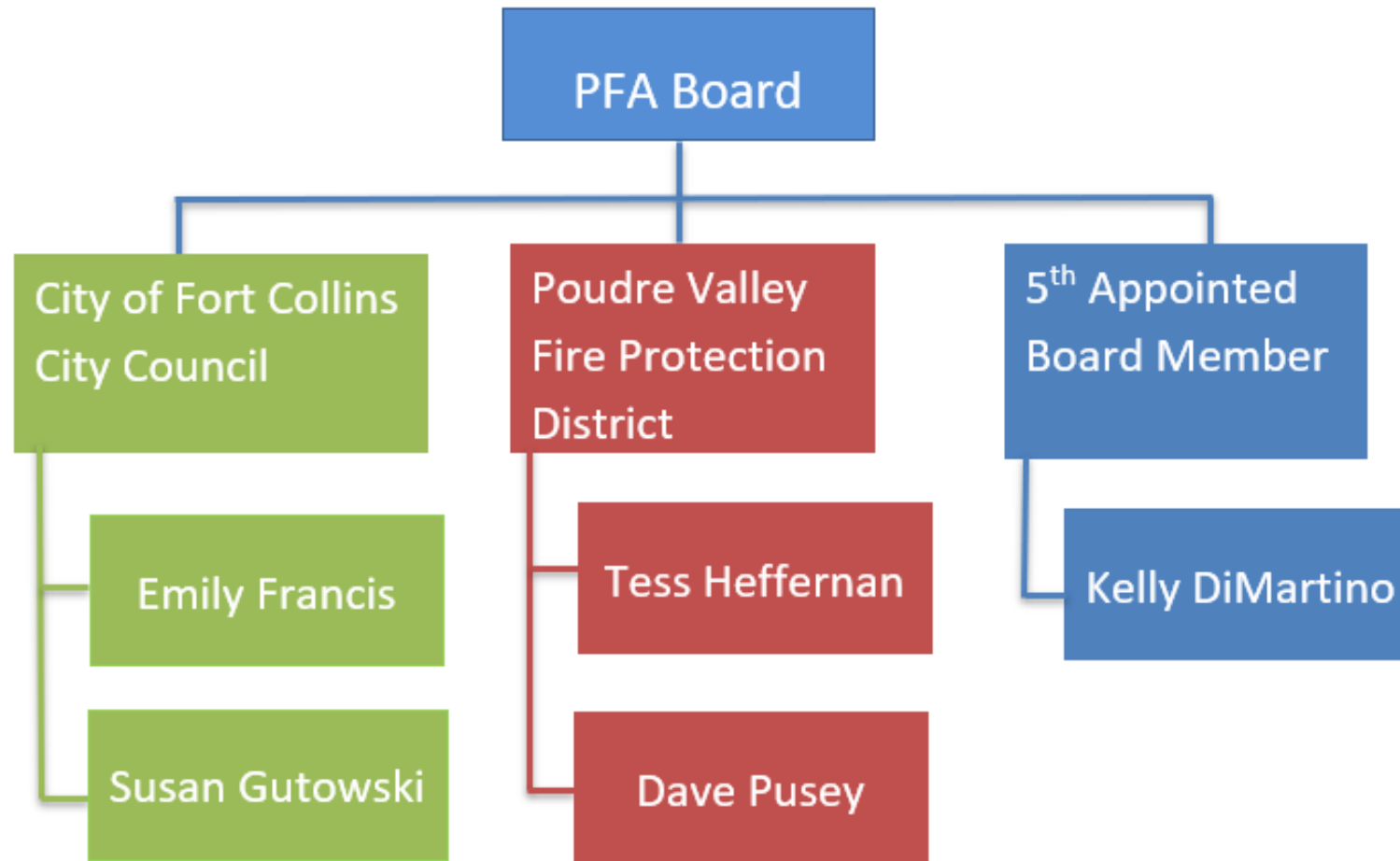
Enumerates
responsibilities of Board,
Chief, and staff



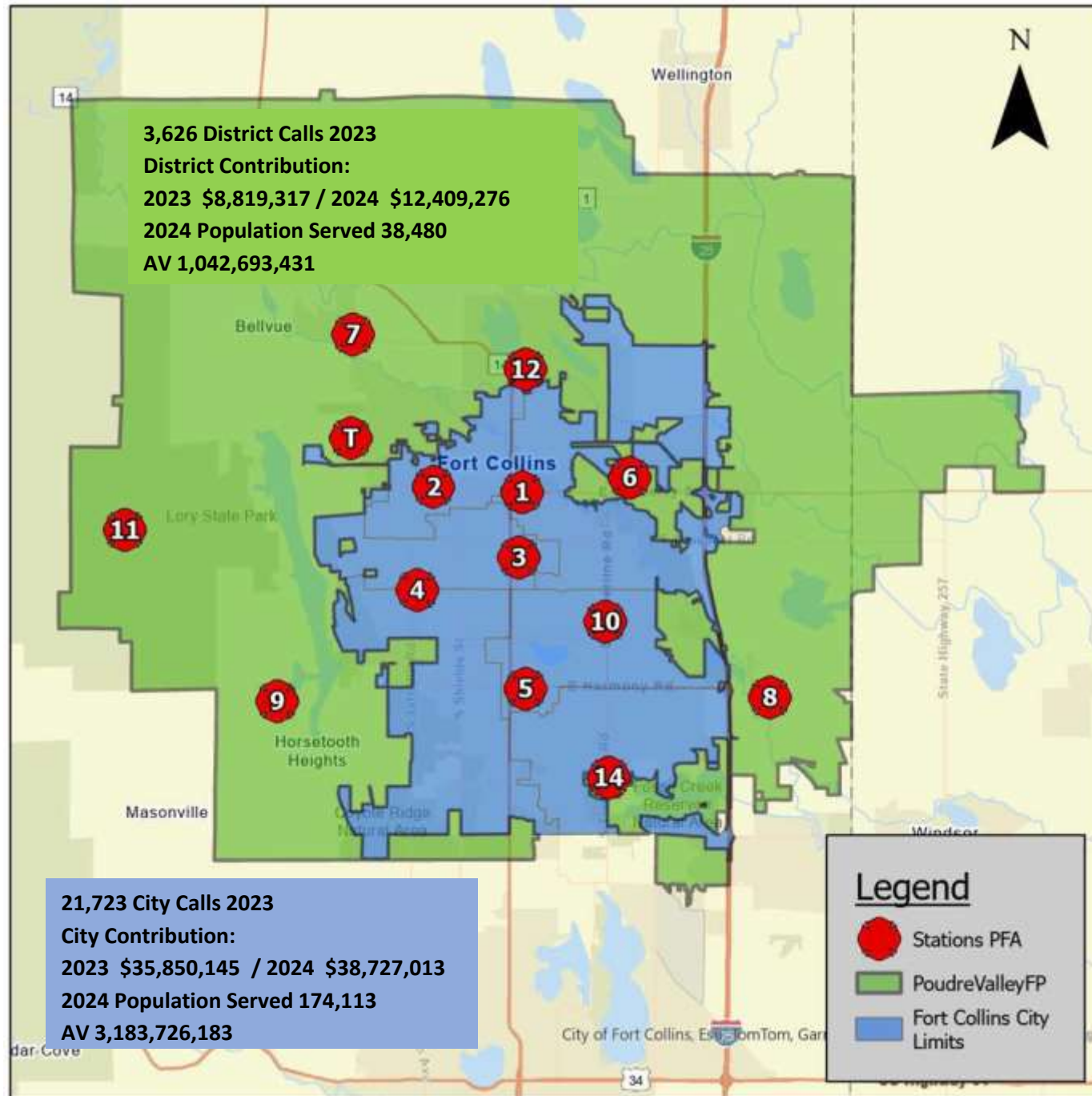
Sets limitations on powers



Sets funding formula and
in-kind contributions
(Exhibits A and B)



Serving 230 square miles including the City of Fort Collins (blue) and the Poudre Valley Fire Protection District (green)



PFA Funding Overview

The Authority's funding is based on a revenue allocation formula.

- Takes into account call volume and assessed property value

Supports the relationship between the District and the City

- Total PFA Revenue of \$53 million – 2024

Revenue Allocation Formula

City funding by formula (Exhibit A):

- .29% of one cent of base sales/use tax
- 67.5% of City Property Tax mill levy
- 11% of .85% Keep Fort Collins Great sales/use tax

District funding

- 100% of District Property Tax mill levy and special ownership tax (less administrative costs)
- Timnath TIF revenue in lieu of property tax provided through IGA executed in 2015 between the Town of Timnath, Timnath Development Authority, Poudre Valley Fire Protection District, and Poudre Fire Authority

Impact Fees Collected on Behalf of PFA

	City	District
2019	\$457,407	-
2020	478,001	-
2021	622,725	\$131,524
2022	620,673	244,580
2023	790,240	291,038
Total	\$2,969,046	\$667,142

For 2024, the District has adopted fees based on an updated Fee Study completed in 2023. For residential units, changes ranged from a decrease of 23% for the smallest units to an increase of 61% for the largest units.

City/District Comparative Statistics

in Percentages

	1989	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
City Calls	78.0		84.1	84.5	84.6	85.9	85.7	86.0	84.3	85.1	85.0	85.6	
City Assessed Value	75.8		82.0	82.1	80.9	82.1	80.3	80.2	80.7	80.4	80.6	80.3	78.6
City Contribution	75.9		82.3	82.9 ¹	74.2	83.3	80.7	81.4	79.6	79.5	79.4	80.3	75.7
District Calls	22.0		15.9	15.5	15.4	14.1	14.3	14.0	15.7	14.9	15.0	14.4	
District Assessed Value	24.2		18.0	17.9	19.1	17.9	19.7	19.8	19.3	19.6	19.4	19.7	21.4
District Contribution	24.1		17.7	17.1	25.8 ²	16.7	19.3	18.7	20.5	20.5	20.6	19.7	24.3

Averages 1989 – 2014
 Calls 83.4/16.6
 Assessed Valuation (AV) 80.3/19.6
 Contribution 79.9/20.1

¹2015 included first year of updated City Revenue Allocation Formula contribution

²2016 included District capital contribution for Station 8 and Timnath Tax Increment Financing funds for Station 8 staffing and construction

Work-to-Date: Services Provided

- Data Gathering by City and PFA staff – complete
- Costing Process – complete
- Pain Points Identified – finalizing solutions
- Cost of Services agreement – work in progress



Cost of Services Provided

Preliminary - Cost of City Services to PFA			
Service Area	Annual In-Kind Costs	Annual Charged	Total Cost of Services Provided
Finance	\$182,115	\$18,402	\$200,517
Human Resources	\$145,963	\$2,969,712	\$3,115,675
Information Technology	\$191,481	\$47,000	\$238,481
Police - Dispatch	\$159,462	\$207,229	\$366,691
Op Services	\$5,390	\$194,643	\$200,033
All Other	\$43,215	\$20,000	\$63,215
Total	\$727,626	\$3,456,986	\$4,184,611

Preliminary - Cost of Services Absorbed by PFA	
Service	Cost
Emergency Management	\$176,214
Finance	\$12,976
Risk Management	\$23,296
Human Resources	\$3,539
Information Technology	\$72,138
Miscellaneous	\$3,576
Total	\$291,738



New Concept – IGA/Exhibit B

- Administrator positions (City/PFA) for Service Level Agreements
- Work in Progress
 - Role of Administrators
 - Renewal/Amendment Intervals (biennial)
 - Relationship building
 - Change management



IGA Work Remaining



Revenue Allocation Formula

- Move to actuals vs. budget
- Incorporate current exceptions



Annexations

- No economic loss concepts (District % and mill levy; sales tax addition)
- Establish timing for examining governance model



Risk Sharing

- Maximum City Contributions
- Minimum Authority Receipts

Timelines

Work Streams:

- | | |
|--|-----------|
| • Complete Support Services and RAF analyses | April/May |
| • Agreement Terms and Legal Evaluation | May/June |

Communications/Actions:

- | | |
|---|--------|
| • District Board – update | May |
| • Council Finance Committee – recommendation | June |
| • District Board - recommendation | June |
| • City Council Adoption consideration - 1 st | July |
| • District Board – Adoption consideration | July |
| • City Council Adoption consideration - 2 nd | August |

Questions/Discussion

- Concerns/curiosity on existing IGA
- Questions on work-to-date
- Guidance for staff on evaluating the IGA