



Jersey Village

Fire Control, Prevention, and Emergency Medical Services

Two-Year Services and Budget Plan

Adopted February 2021

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Strategies to Be Supported By the District

The Jersey Village Fire Department responds to emergencies related to fire, emergency medical, rescue, and hazardous material incidents. In addition, they have an active fire prevention program which provides public education to area day cares, private and public schools. The Fire Marshal's office provides plan review and daily fire code inspections to local businesses.

The Jersey Village Fire Control, Prevention, and Emergency Medical Services District (JVFCPEMSD, or District) will provide a dedicated funding source for the Jersey Village Fire Department so it can not only continue to provide excellent service but also help bring the department to a higher level of services. It will do so by incorporating the following strategies:

1. Personnel

The District will provide funding to recruit and retain the highest caliber employees to the department. The Department will be able to maintain the safety requirements of the National Fire Protection Association (NFPA) as it relates to personnel requirements.

2. Turnout Gear/Safety Equipment

The District will provide funding for safety equipment to ensure all members of the department are able to respond to calls while donning the necessary equipment to keep them safe.

3. Technology and Communications Equipment

To assist in keeping members of the department safe, the District will provide funding to maintain and improve technology and radio communications throughout the department. Examples of such items may include CAD systems, emergency radios, tracking incidents, and other information management needs.

4. Equipment

The District will provide funding for response equipment to include fire engines, rescue trucks, ambulances and other equipment that may be necessary. Providing funding to replace these vehicles on a scheduled and regular basis will ensure response reliability, and decrease down time in repairs.

5. Training

The District will provide funding for personnel to attend training classes, seminars, and schools to keep up to date with the latest technologies and methods available.

Evaluation of Strategies

The following evaluation criteria will be used to ensure all funds are being utilized productively.

1. Personnel

The funding will allow for the current staffing levels to be maintained. As the city and district grows additional revenue will be generated to provide for the additional hiring of fire-fighting personnel.

2. Turnout Gear/Safety Equipment

The purchase of turn out gear for new personnel. Purchase of Self Contained Breathing Apparatus (SCBA) gear to stay at least within 2 cycles of the NFPA standards.

3. Technology and Communications Equipment

The implementation of a CAD system that allows for Fire Department tracking of incidents. The implementation of technology to assist the department in being able to access real time schematics of commercial buildings they may be entering for emergency response purposes.

4. Equipment

Measurements of this strategy will include monitoring the fleet on a yearly basis. The Department will continue the strategy of setting aside an appropriate amount of funding each year to ensure there is enough funding to replace equipment when it reaches the end of its useful life cycle.

5. Training

Department personnel will receive training on a regular basis. Personnel will be given the opportunity to attend training opportunities and/or conferences to assure new technologies and procedures are being used for the safety of Jersey Village residents.

This will also allow for all volunteers to obtain their basic fire certification with the Texas State Fire and Fire Marshalls Association as new volunteers are brought on board.

Budget

Below is the Two-Year Budget Plan for the JVFCPEMSD.

	FY22 Budget	FY23 Budget
Fund Balance	\$ -	\$ 17,751
Revenues		
Sales Tax (0.5% Sales Tax Rate)	\$ 1,943,100	\$ 1,981,962
Total Revenue	\$ 1,943,100	\$ 1,981,962
Expenditures		
Administrative	\$ 24,154	\$ 24,878
Salaries and Benefits	\$ 1,232,592	\$ 1,269,569
Election Expenses	\$ 5,000	\$ -
Training	\$ 20,000	\$ 25,000
Turnout Gear/Safety Equipment	\$ 46,350	\$ 46,350
Fire Prevention Materials	\$ 2,900	\$ 3,000
Radio Usage Fees	\$ 15,000	\$ 15,000
Technology Equipment	\$ 96,373	\$ 96,373
Equipment Purchase Contribution	\$ 49,575	\$ 49,575
Equipment Contributions	\$ 378,581	\$ 378,581
Communications Technology Equipment	\$ 54,825	\$ 54,825
Total Expenditures	\$ 1,925,349	\$ 1,963,152
Fund Balance	\$ 17,751	\$ 36,561

This budget requires an estimated sales tax rate of 0.5%.

The administration of this district will be done by the City of Jersey Village, and the full amount of the costs for administration will go to the City of Jersey Village.