

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
1	of 3	Public_Safety	New	No	0	EMS Response Unit		
Project Rating	Project Number	Division/ Sub-Department		Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?
Expansion	0	Fire						

Summary Description and rationale of project and funding sources:

For FY18. Purchase EMS response unit capable of patient transport and purchase the necessary EMS equipment and supplies to respond as an additional resource to increased call volumes due to growth. Additional EMS response unit will be utilized during times of peak demand. Unit may be staffed by 2 firefighter/EMTs/Paramedics vs the three required to staff a reserve engine company. Project will be entirely funded by fire impact fees.

History & Current Status: Impact if Cancelled or Delayed

This is a first time request. If project is delayed or cancelled: Will result in more frequent call "collisions" due to inadequate fire department resources. Will result in longer response times and/or more instances of having no fire units available to respond. We will continue to lack back-up patient transport capabilities in the event the ambulance service is delayed or unavailable. Currently, the fire department does not have any vehicles designed or authorized for patient transport.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

NA

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22	
Fire Impact Fees		See "UPDATE" tab for detail of revenue funding sources and amounts.	250,000					
			- 250,000	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22	
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.						
B. Construction Cost								
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)								
E. Percent for Art (1% of B)								
F. Equipment Costs				250,000				
G. Other								
			- 250,000	-	-	-	-	

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		-	-	-	-	-

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Jason Diehl	Fire		1/22/2018 15:54	cs

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
1	Expansion	Public_Safety	New	EMS Response Unit
of _3_	0	Fire		
Project Rating #1				
Project Rating #1		Project Rationale #1		
Efficiency		With increasing call volumes due to growth, it has become necessary to have an additional EMS response unit available during times of peak demand. The unit may be staffed by two firefighter/EMTs/Paramedics rather than the three required to staff a reserve engine company. Eventually it may become necessary to staff the unit full-time to meet response demands.		
Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.				
Project Rating #2				
Project Rating #2		Project Rationale #2		
Expansion		Unit will be capable of patient transport in the event the ambulance service is unavailable. We have experienced more incidents in recent years where the ambulance service has be delayed due to heavy call volumes. In some instances the ambulance has been delayed by 20 minutes or more. Currently, the fire department does not have any vehicles designed or authorized for patient transport.		
Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the				
Project Rating #3				
Project Rating #3		Project Rationale #3		
Expansion		Unit may function as extra transport ambulance during mass casualty incidents or as a rehabilitation unit during larger scale incidents.		
Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the				
Project Rating #4				
Project Rating #4		Project Rationale #4		
Leverage		Unit may be utilized through wildland fire contracting to provide emergency medical and transport services on large scale wildland fire incidents which will generate revenue for the City.		
Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.				