

The York Area United Fire and Fire and Rescue Commission held the Joint Township 2025 Budget Presentation on Tuesday, September 17, 2024 at 6:00 p.m., at YAUFRR Headquarters, 50 Commons Drive, York, PA.

MEMBERS IN

ATTENDANCE: Dan Rooney, Chairman, Spring Garden Township
Deb McCune, Vice Chairperson, Manchester Township
Thomas Gwilt, Secretary, Spring Garden Township
Craig Miller, Manchester Township
George Dvoryak, Springettsbury Township
Don Bishop, Springettsbury Township
Mark Swomley, Citizen-at-Large

ALSO IN

ATTENDANCE: Daniel Hoff, YAUFRR Chief
Walter Tilley, Solicitor
Teresa Hummel, Director of Finance, Springettsbury Township
Mark Hodgkinson, Springettsbury Township Manager
Tim James, Manchester Township Manager
Luther C. Wike Jr, Spring Garden Acting Township Manager
Lisa Einsig, YAUFRR
Harry Long, Jr., Manchester Township
Kevin Keough, YAUFRR
Nichollas Nunez, YAUFRR
Nick Serikstad, YAUFRR
Craig Harlacker, YAUFRR
Ed Morin, YAUFRR
Keith Kuykendall, YAUFRR
Lester Rhoads, YAUFRR
Julie Yahnke (via Zoom)
Matt Russ (via Zoom)
Sue Sipe, Stenographer

1. CALL TO ORDER

ROONEY Chairman Rooney called the meeting to order and led the Pledge of Allegiance.

2. INTRODUCTION BY CHAIRMAN ROONEY

ROONEY Chairman Rooney announced this is the annual special meeting to present a strategic overview and the budget for the Townships to review and approve.

3. PURPOSE AND BACKGROUND BY SOLICITOR TILLEY

TILLEY Solicitor Tilley provided the background noting under the Charter the Commission is charged with preparing the budget which is presented at the September meeting to the three municipalities for review and approval. The proposed budget was presented to the Commission at the August 20, 2024 meeting. The budget is then presented to the three municipalities who review and approve the budget. He explained the three municipalities have fiduciary duty to the Commission because of their membership to act in the best interest of the Commission. The approval must be unanimous. If all three do not approve, then the budget would revert to the prior year's budget, with the exception of items to be covered due to contract obligations.

4. 2024 BUDGET PRESENTATION

A. Chief Hoff

HOFF Chief Hoff thanked everyone for attending in support of the budget and the department as well. He acknowledged the efforts of the Command and Administrative Staff in assisting with the development of the budget presentation.

Chief Hoff stated the presentation includes the last 6 to 12 months of information regarding the activities of the department. He reiterated the budget is authorized by the YAUFRC Commission to be presented with several modifications to account for new insurance estimates recently received.

Chief Hoff reviewed the objectives of the presentation:

- Mission and Vision Statement
- Year to Date Review
- Community Risk Reduction
- Support Levels from Volunteers
- Grant Applications
- Proposed 2024 Operational Budget and Capital Budget

Strategic Plan Progress – In 2022 undertook the process which revised their guiding philosophies of the Mission and Vision statements.

Historical Timeline of YAUFRC:

- Beginning in 2005
- 2008 – Began operations
- 2010 – Achieved first collective bargaining agreement
- 2014 – First strategic planning process was adopted
- 2018 – Manchester Township became the third charter municipality
- 2022 – Second strategic planning process was adopted

Next Milestone – 2024 began third strategic planning process

- Seeking outside facilitation

What 2024 Has Meant to YAUFRR

- Continuation of the Proactive Residential Information Distribution Efforts (PRIDE) program
- New public outreach avenues
- Training and Certification
- FF Wellness
- New staff vehicles
- New apparatus order
- Response excellence
- Refreshed mutual aid relationships
- The rise of a new nemesis – lithium-ion battery malfunctions
- Lives saved

Risk Management Definition and Key Principles

5 Most Common Risk Control Measures

- Elimination – to remove a physical hazard
- Substitution – replace the hazard with a safer alternative
- Engineering controls – physically isolating people from the hazard
- Administrative controls – changing the way people work by creating new policy, updating existing policy, advance training, implementing new techniques from processes
- Personal protective equipment – last line of defense if workers cannot be removed from the emergency environment

Community Risk Reduction Process Definition

- Fire prevention and public education programs eliminate or reduce risks for citizens
- Response to EMS calls to reduce the risk of bad outcomes for citizens
- Training programs

Volunteers

- More cooperative efforts from volunteer companies
- Advertising digital billboards were created and displayed
- Signs were created and are being displayed throughout the YAUFRR area
- YTD volunteers have supported the mission with purchases of new battery power ventilation fans, battery powered hydraulic tools and public education materials, as well as fire prevention open houses, new fire extinguisher training props and every-day fire police support on incident scenes.
- Springettsbury Volunteers shared the cost of more than \$15,000 of repairs to the HVAC system in the YAUFRR building.
- 2025 the goal is to continue the collaboration by creating and managing a singular stipend or retention system to provide the same benefits to all of the volunteers in each company as well as YAUFRR.

Grants / Alternate Funding

- YTD the Department submitted applications for grant funding in excess of \$1.5 million.
- Presently preparing a DCED grant sponsored by Manchester Township and have other opportunities available to add another \$300,000 to the total for the year.
- Continuing to search for alternate funding streams.
- Waiting to hear from SAFER and AFG applications

Proposed 2025 Operational Budget

- There were significant cost increases in three primary areas – personnel costs, hydrant costs and insurance costs.
- Hydrant costs resulted from York Water Company adhering to the American Waterworks standards in areas previously or currently insufficiently protected.
- Insurance costs are estimated for 2025 at a 15% increase
- Several items in personnel costs presently on the negotiating table.
- A credit is calculated for unspent capital back to the Townships as part of the annual process.

Personnel Versus Other Operational Costs

- 82% Personnel costs
- 18% Other operational costs

Non-Personnel Cost Trends

- There was a significant difference in the non-personnel costs since the pandemic.
- The chart reflects an increase in the fire hydrant rental and includes the balance of the 2023 AFG grant. It does not show the income side.

Municipal Funding Sources Compared to Other Funding Sources

- 88% of funding is through municipal sources.
- In 2025, anticipating an insurance reimbursement of \$60,000 for this current year compared to over \$300,000 received in 2023.

Defined Benefit Unfunded Liability

- Manchester Township and Springettsbury Township continue to have unfunded liability attached to their defined pension plans. Those figures will remain the same for 2025 and 2026 as the calculation is good for a 2-year period.
- The overall operating budget, although significant, when looking at the actual increases compared to last year's total contribution is around 7 percent. This is due to the removal of more than \$504,000 of capital that was due last year as part of the final apparatus payment beginning of the year.

Health Care Increases

- Pointed out the health insurance increases seen since 2013

National Private Insurance Costs

- There has been a benefit with belonging to the Susquehanna Municipal Trust which includes all three municipalities.

2025-2030 Capital Improvement Plan

- Each Township passed a resolution to guarantee they would provide their proportionate share of capital when it was necessary to pay for the new apparatus ordered in December 2023.
- At the suggestion of Springettsbury Township Manager, Mr. Hodgkinson, a note was added to the bottom as a reminder of the resolution and agreement.
- Mr. James had provided input on the financing options, had YAUFRR chosen the same finance option as before

Items on the Capital List

- Portable radios to be purchased in 2026-2027 – anticipating a grant.
- Hydraulic Rescue Tool to be replaced. Seeking a grant to replace.
- Knox Box System Replacement

Regionalization Value – Charter Township Public Safety Costs

- Included this information to show YAUFRR as a regional fire department even with the increases shows YAUFRR is still valuable to all the Townships

Chief Hoff stated the recap presented is based on the budget numbers approved by the Commission to be reviewed with the charter municipalities. Any alterations to the budget is at the discretion of the Commission. Chief Hoff thanked the Commission for their participation.

He offered to answer any questions.

DVORYAK Mr. Dvoryak acknowledged he appreciated the efforts of the Staff for their public outreach.

Mr. Dvoryak suggested in regard to the hazard of lithium-ion batteries, discussion should be held at the Board level to determine what efforts can be made to educate the public on this matter.

BISHOP Mr. Bishop asked about the insurance trust amount increase as to whether all three municipalities receive the same percentage increase.

HOFF Chief Hoff stated he was not sure and noted it is based on the individual performance of the insurance plan.

5. JOINT BOARD COMMENTS

HODGKINSON Mr. Hodgkinson asked Chief Hoff to provide more information on the fire hydrant replacements proposed by York Water Company.

HOFF Chief Hoff stated they were contacted by York Water Company earlier in the year and were informed they are making numerous improvement to the system and are deficient by approximately 180 hydrants – meaning too much distance between hydrants by the American Waterworks Association standards. In negotiating with York Water Company, YAUFR proposed the installation of the additional hydrants be done in stages. Chief Hoff noted they are obligated to pay rent on each hydrant which will incur a significant cost. Consequently, York Water Company is contemplating the installation of 60 hydrants over the next 12 months. Chief Hoff stated the rental fee is based on whether the hydrant is a gravity fed system or a repump system.

6. PUBLIC COMMENTS

There were none.

7. ACTION ON PROPOSED BUDGET

TILLEY Solicitor Tilley stated the proposed budget shall be forwarded to the municipalities for action.

HOFF Chief Hoff stated he met with each Township Manager to review the budget.

6. ADJOURNMENT

ROONEY Chairman Rooney adjourned the meeting at 6:53 p.m.

Respectfully submitted,

Signature on file at YAUFR Headquarters

Thomas Gwilt
Secretary
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