

Cost Allocation Considerations – Option 1



- Option 1
- Change in Governance Model
- **Current Provider**
- Assumptions
 - Est. \$3.2m in cost to be distributed
 - Est. \$181.28 Unit Hour Cost
 - 911 Only

Community	Unit Hours	Population & Incident Distribution	Residual Public Funding X UHC
Blue Mound	161	\$4,884	\$3,623
Edgecliff Village	308	\$8,326	\$6,946
Forest Hill	2,186	\$43,043	\$49,355
Fort Worth	126,156	\$2,713,868	\$2,848,040
Haltom City	4,049	\$107,680	\$91,397
Haslet	424	\$7,884	\$9,570
Lake Worth	1,348	\$20,794	\$30,441
Lakeside	212	\$4,266	\$4,775
Naval Air Station	13	\$190	\$291
River Oaks	735	\$18,144	\$16,584
Saginaw	2,076	\$54,666	\$46,865
Sansom Park	950	\$16,639	\$21,456
Westover Hills	30	\$1,414	\$668
Westworth Village	491	\$8,202	\$11,076
White Settlement	2,610	\$51,590	\$58,913

PAGE | 1

Cost Allocation Considerations – Option 2



- **Option 2**
- Change in Governance Model
- **Fire Department - Civilian**
- Assumptions
 - Est. upper limit of \$10.5m in cost to be distributed
 - Est. \$178.65 Unit Hour Cost
 - 911 Only

Community	Unit Hours	Population & Incident Distribution	Residual Public Funding X UHC
Blue Mound	161	\$16,026	\$11,889
Edgecliff Village	308	\$27,321	\$22,793
Forest Hill	2,186	\$141,235	\$161,945
Fort Worth	126,156	\$8,904,880	\$9,345,133
Haltom City	4,049	\$353,325	\$299,897
Haslet	424	\$25,869	\$31,401
Lake Worth	1,348	\$68,229	\$99,884
Lakeside	212	\$13,998	\$15,667
Naval Air Station	13	\$624	\$956
River Oaks	735	\$59,534	\$54,416
Saginaw	2,076	\$179,372	\$153,774
Sansom Park	950	\$54,597	\$70,402
Westover Hills	30	\$4,641	\$2,193
Westworth Village	491	\$26,912	\$36,342
White Settlement	2,610	\$169,280	\$193,309

PAGE | 2

Cost Allocation Considerations – Option 3

- Option 3
- Change in Governance Model
- City of Fort Worth 3rd Service
- Assumptions
 - Est. upper limit of \$15.3m in cost to be distributed
 - Est. \$193.58 Unit Hour Cost
 - 911 Only

Community	Unit Hours	Population & Incident Distribution	Residual Public Funding X UHC
Blue Mound	161	\$23,352	\$17,324
Edgecliff Village	308	\$39,811	\$33,213
Forest Hill	2,186	\$205,799	\$235,977
Fort Worth	126,156	\$12,975,682	\$13,617,194
Haltom City	4,049	\$514,844	\$436,992
Haslet	424	\$37,695	\$45,755
Lake Worth	1,348	\$99,420	\$145,545
Lakeside	212	\$20,397	\$22,829
Naval Air Station	13	\$909	\$1,392
River Oaks	735	\$86,749	\$79,292
Saginaw	2,076	\$261,371	\$224,071
Sansom Park	950	\$79,556	\$102,586
Westover Hills	30	\$6,762	\$3,195
Westworth Village	491	\$39,214	\$52,955
White Settlement	2,610	\$246,665	\$281,678

Cost Allocation Considerations – Option 4

- Option 4
- Change in Governance Model
- Purchase Unit Hour Model
- Assumptions
 - Est. upper limit of \$9.4m in cost to be distributed
 - Est. \$159.39 Unit Hour Cost
 - 911 Only

Community	Unit Hours	Population & Incident Distribution	Residual Public Funding X UHC
Blue Mound	161	\$14,347	\$10,644
Edgecliff Village	308	\$24,459	\$20,405
Forest Hill	2,186	\$126,439	\$144,979
Fort Worth	126,156	\$7,971,988	\$8,366,119
Haltom City	4,049	\$316,310	\$268,479
Haslet	424	\$23,159	\$28,111
Lake Worth	1,348	\$61,081	\$89,420
Lakeside	212	\$12,532	\$14,026
Naval Air Station	13	\$559	\$855
River Oaks	735	\$53,297	\$48,715
Saginaw	2,076	\$160,581	\$137,665
Sansom Park	950	\$48,877	\$63,026
Westover Hills	30	\$4,155	\$1,963
Westworth Village	491	\$24,092	\$32,534
White Settlement	2,610	\$151,546	\$173,057