

Fire and Ambulance Service

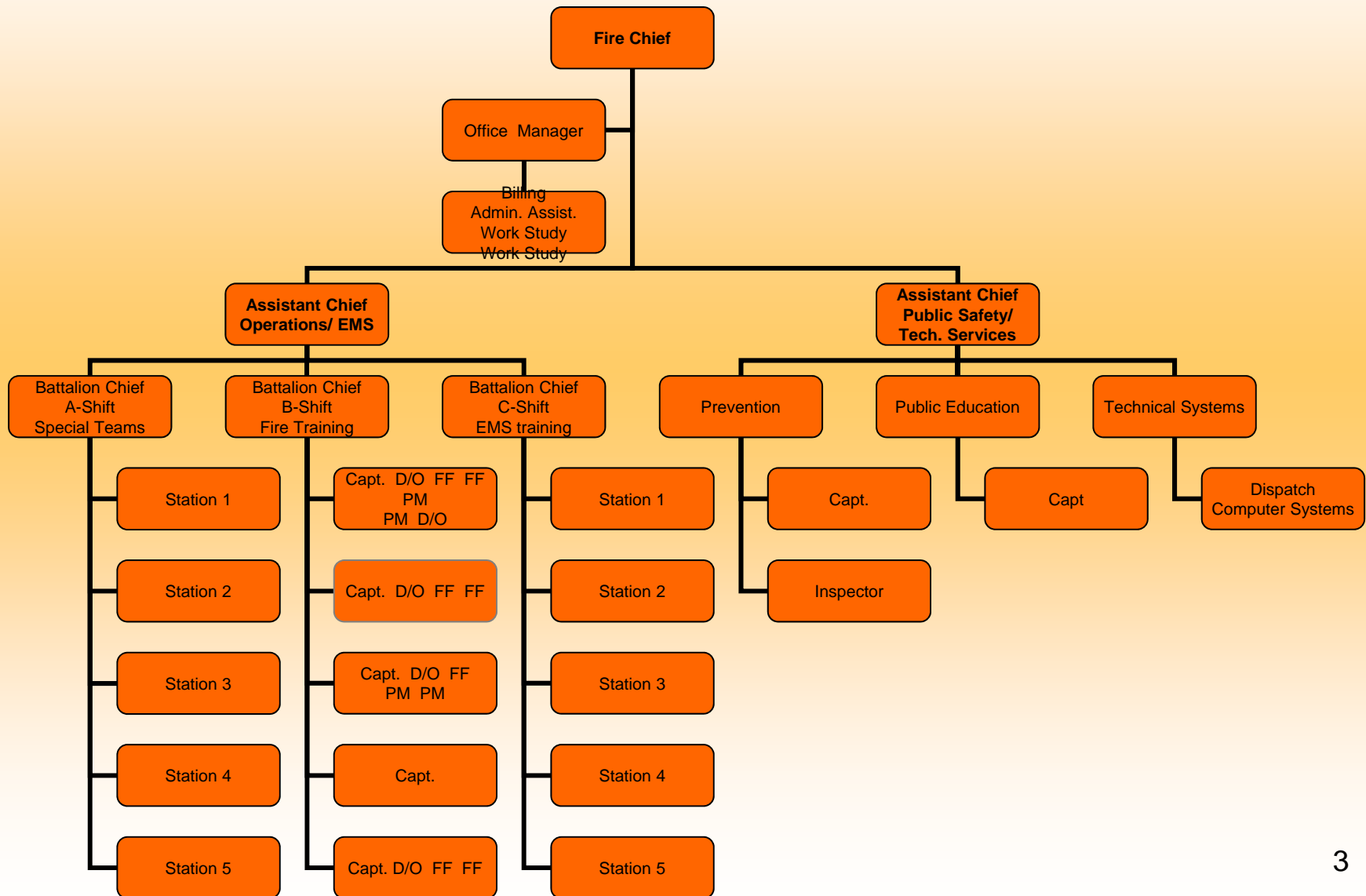


FY 2009

“Mission statement”

“Our mission is to help people. We are dedicated to preserving life and property through prevention and professional, compassionate response”

Organizational Chart



Money

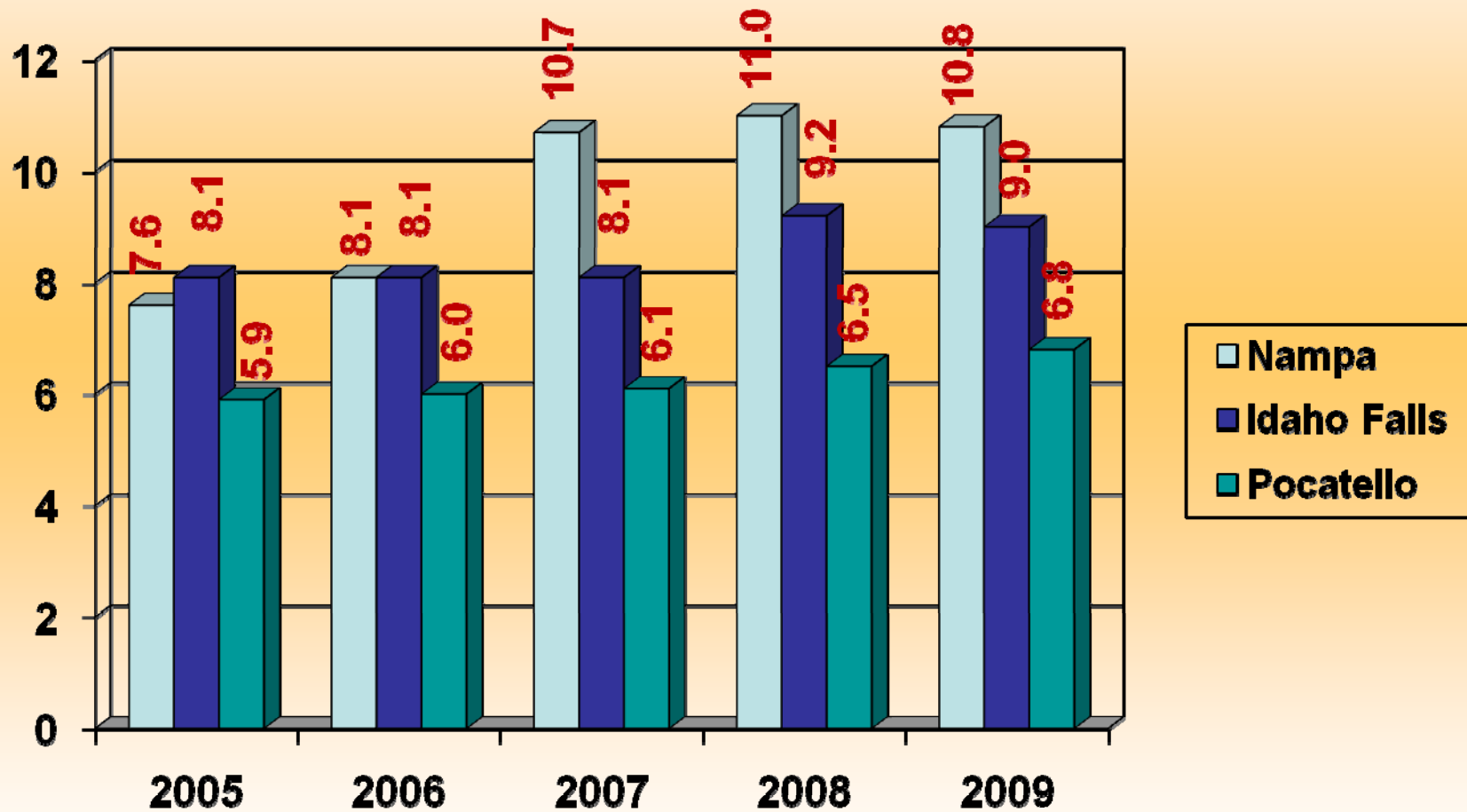
Measures of Inputs - Fire

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
FIRE DEPARTMENT						
Labor	5,164,545	5,331,352	5,571,098	5,777,281	5,974,267	6,044,971
Operating	602,613	711,926	821,095	863,182	848,134	910,381
Capital	382,765	53,621	110,789	45,404	25,468	37,600
Total	6,149,923	6,096,899	6,502,982	6,685,867	6,847,869	6,992,952
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	6,149,923	6,018,346	6,199,956	6,149,542	6,310,086	
% Change in Real FY05 \$, FY05-FY09					2.60%	

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
FIRE SAFETY						
Labor						
Operating	652,228	11,467	18,910			
Capital		583,392	146,352			
Total	652,228	594,859	165,262			
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	652,228	587,195	157,561	0	0	
% Change in Real FY05 \$, FY05-FY09					-100.00%	

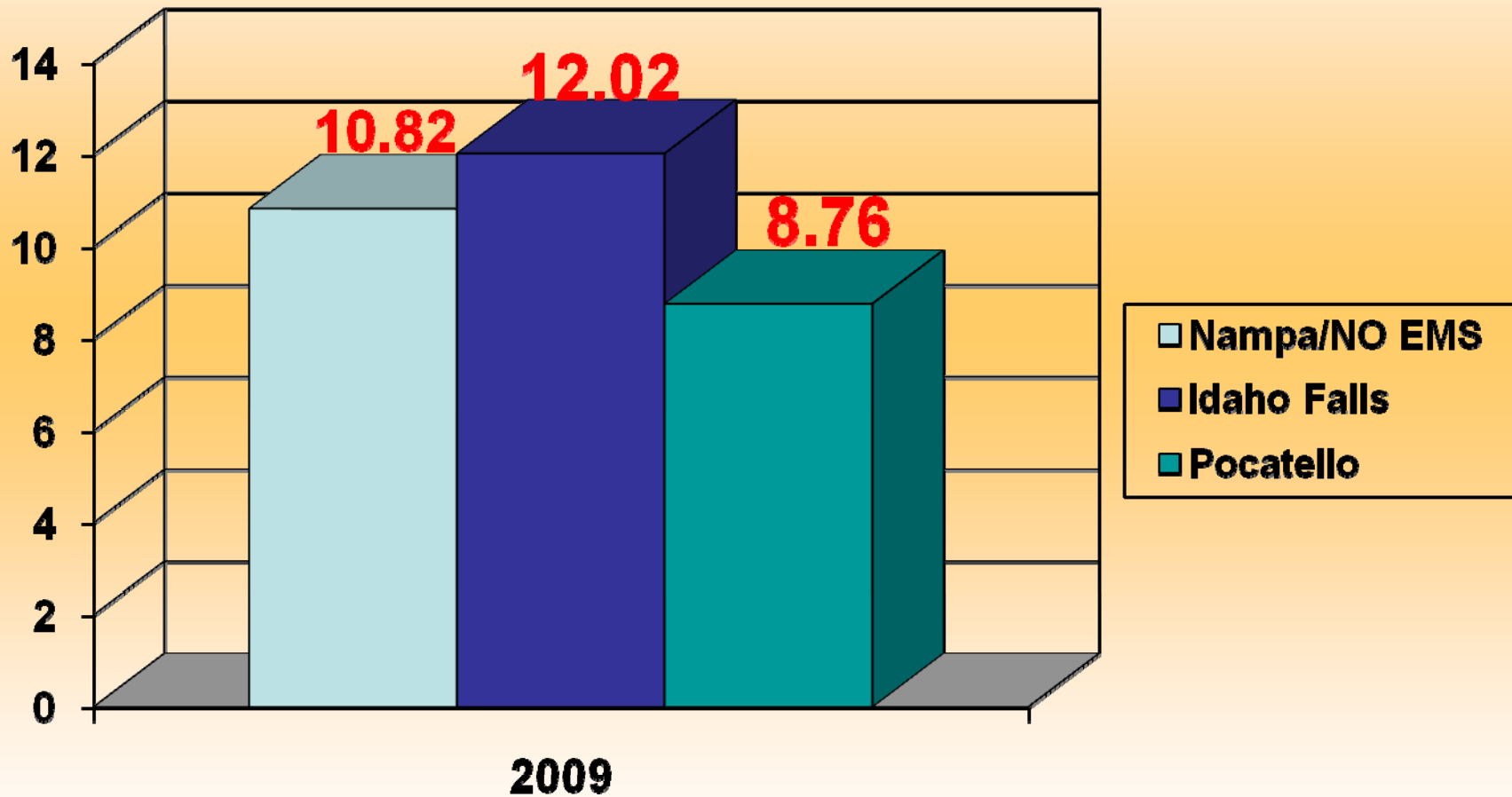
FY09 Program Revenue: \$378,544
 FY09 Net Cost: \$6,469,325 (\$117.36 per capita)

Comparison Budgets



Total Budget Comparison

Both Fire/EMS budgets



Measures of Inputs - Fire

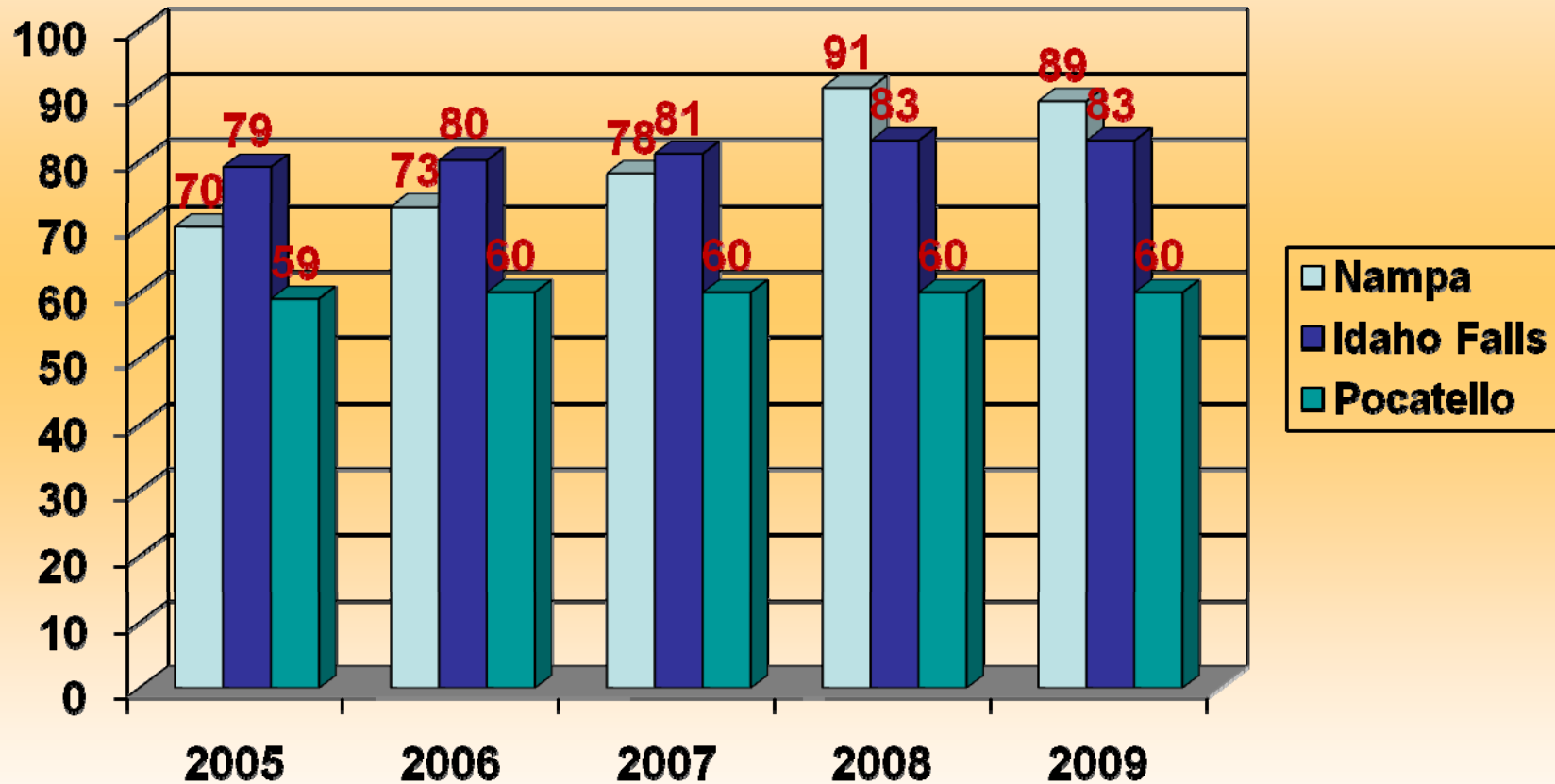
People

Fire	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	59	59	60	60	60	60	1
Half Time	0	0	0	0	0	0	0

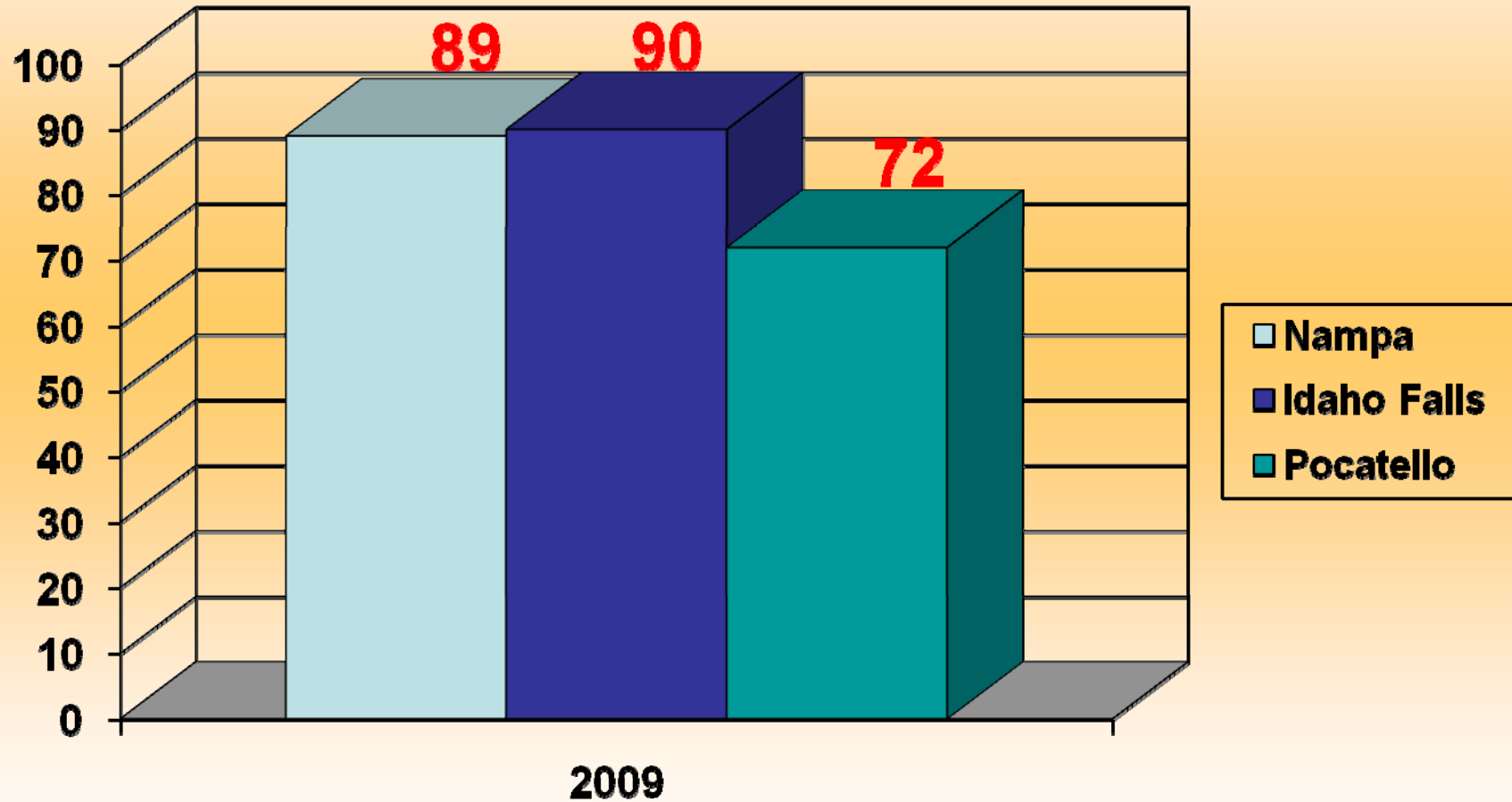
Inherited Capital

5 Fire stations (29,479 sq ft); 47 pieces of rolling stock (13 heavy apparatus); lots of equipment; dispatch; training area

Comparison Staffing



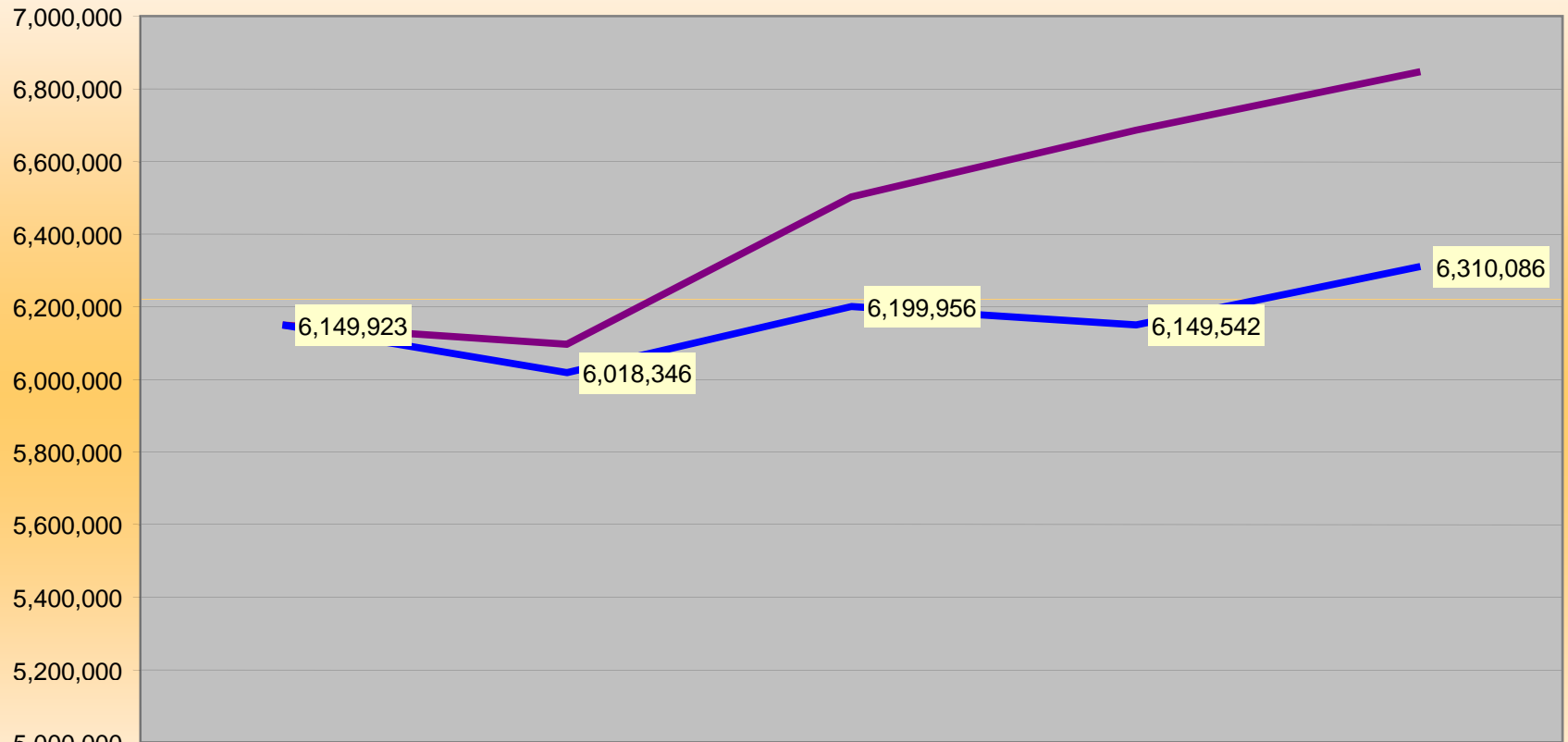
Total Staffing Comparison



Analysis of Inputs

Fire Budget

Fire Department Nominal & Real FY05-FY09



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
— Total	6,149,923	6,096,899	6,502,982	6,685,867	6,847,869
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	6,149,923	6,018,346	6,199,956	6,149,542	6,310,086

Measures of Inputs - Ambulance

People

Ambulance	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	15	15	15	15	15	15	0

Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
AMBULANCE						
Labor	1,492,285	1,556,857	1,588,936	1,633,553	1,670,307	1,717,389
Operating	213,606	242,853	214,439	270,755	237,121	432,960
Capital				73,008	8,982	23,996
Total	1,705,891	1,799,710	1,803,375	1,977,316	1,916,410	2,174,345
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	1,705,891	1,776,522	1,719,341	1,818,700	1,765,909	
% Change in Real FY05 \$, FY05-FY09					3.52%	

Inherited Capital

10 Ambulances: 1 in Lava, 1 in Downey, 2 out of town transport, 4 reserves, 2 front line

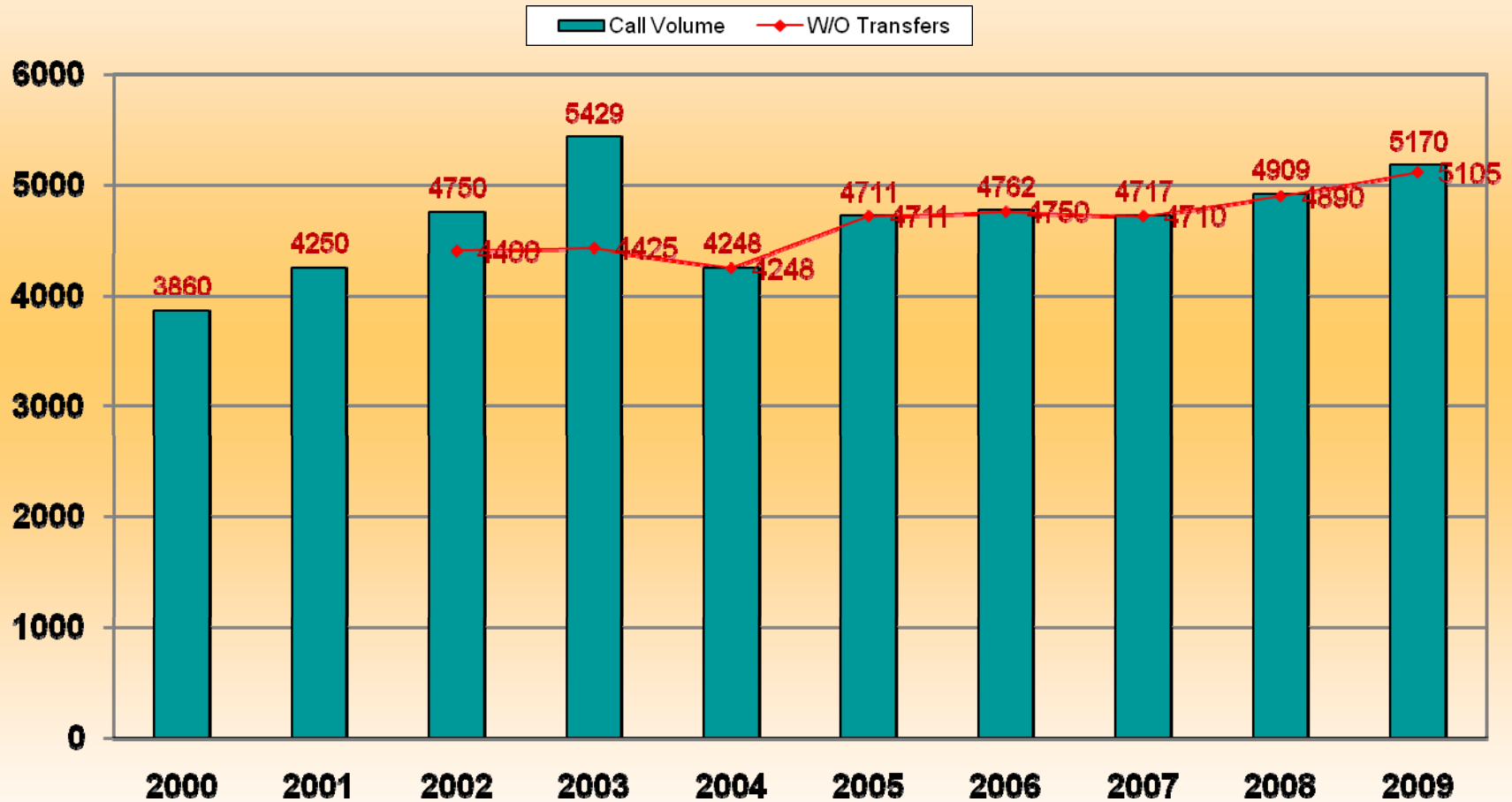
Outputs-Ambulance 2009

- 5170 Responses in Bannock County
 - 4934 ambulance responses from Pocatello
 - Fire Ambulances
 - 95.16% of calls responded to by PFD
 - 72.92% of calls in Pocatello
 - 15.37% of calls in Chubbuck
 - 11.71% of calls in County
- Billing and collection service for all calls

2009 Ambulance Calls:

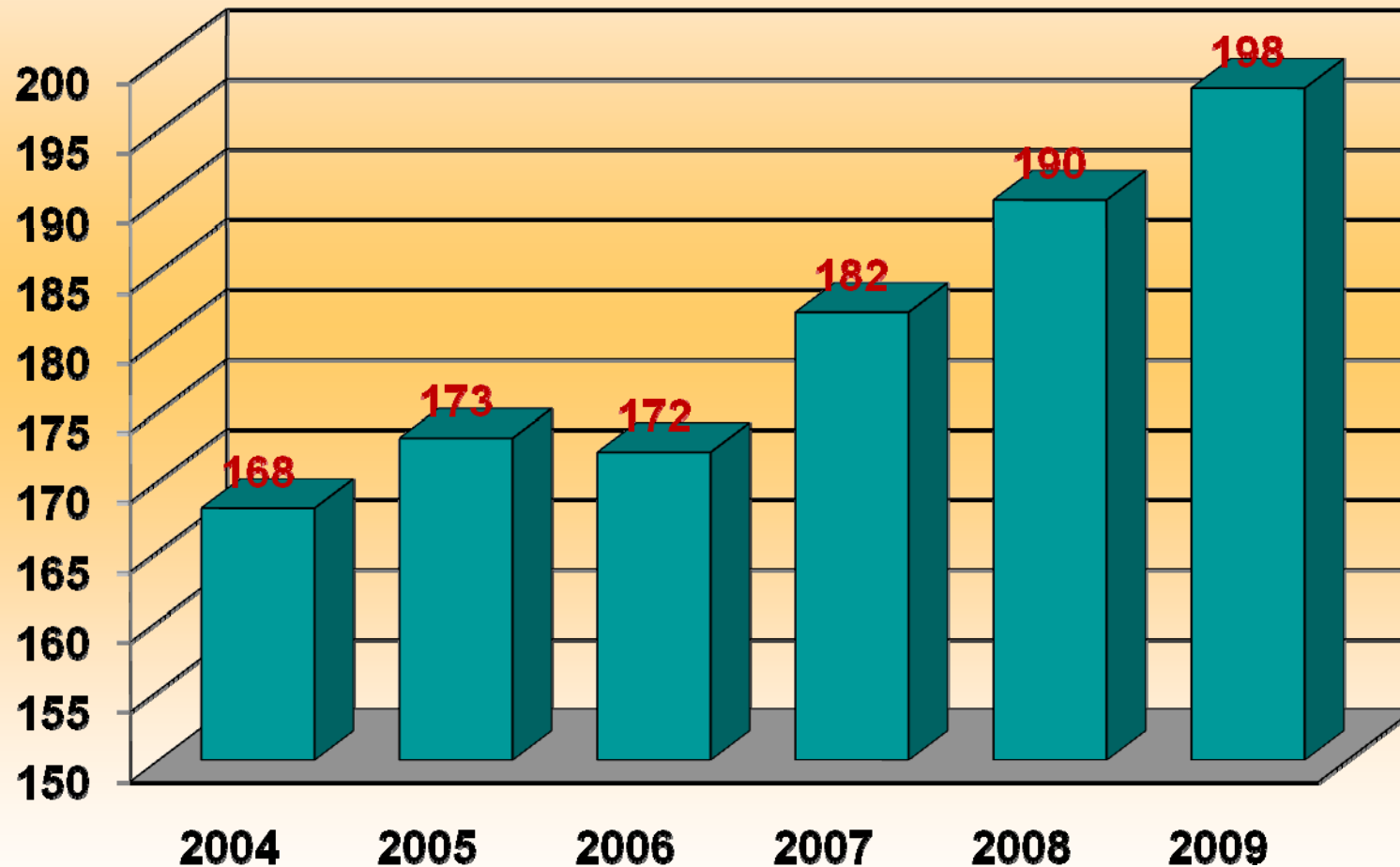
Past 10 years

Calls up 34% over past 10 years



Reserve Ambulance Usage

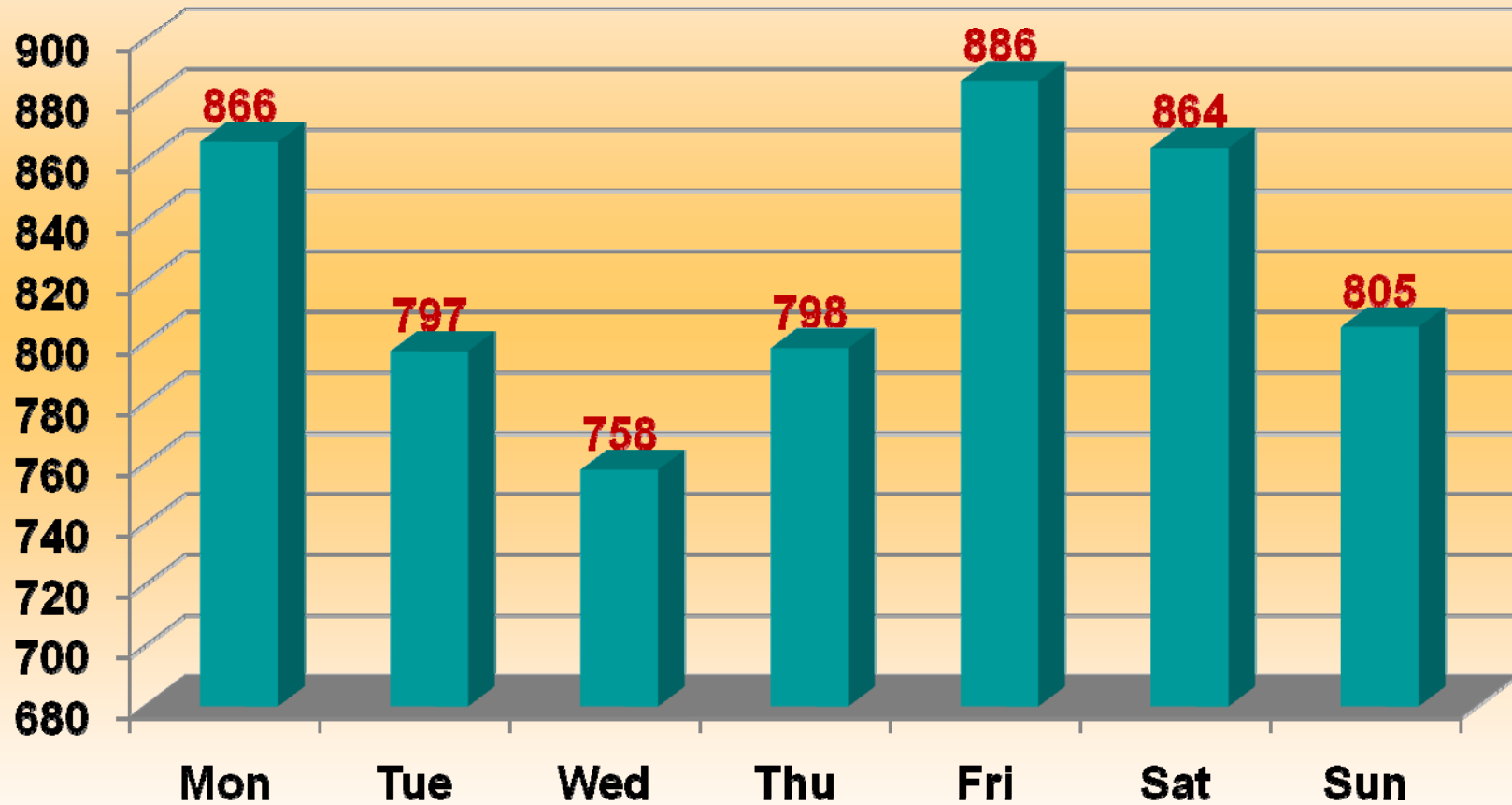
Past 5 years. Usage up 14.45% over 5 years



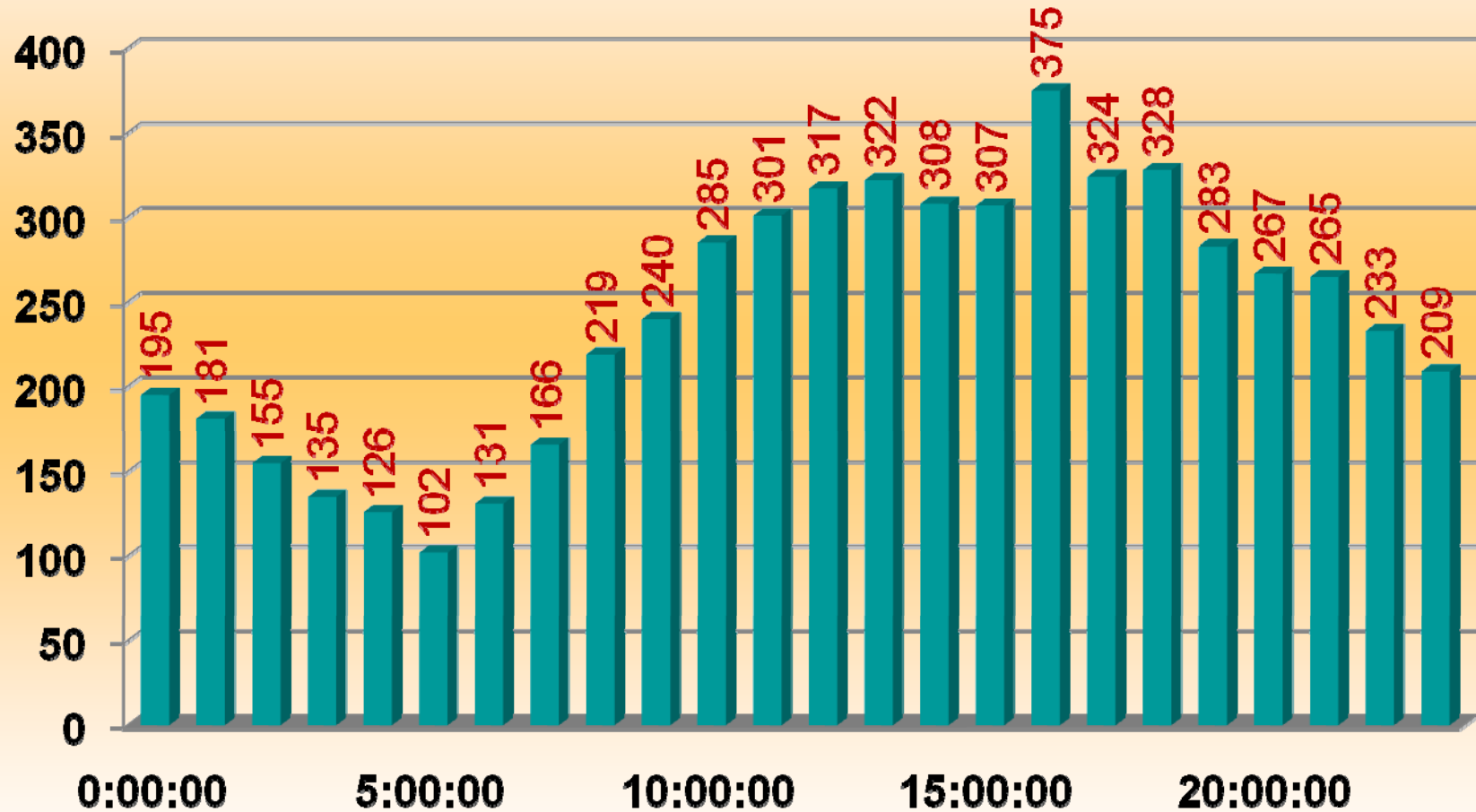
Response Times

- Response times will be reported differently beginning this year!
- Response time less than 5 minutes 65.3% of the time (Nat. AVG 68.9%)
- Use to be average response time
 - Last year 5.33 minutes
 - This year 5.31 minutes

Call Volume by Day



Call Volume by Hour



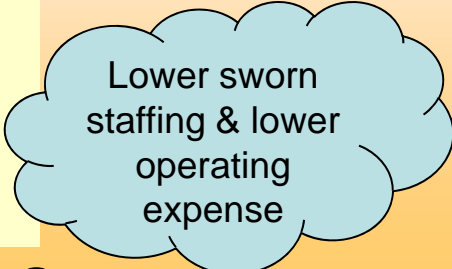
Busiest Day and Hour

- Days in Order of Call Volume
 - Friday-Busiest
 - Monday-2nd
- Busiest Hour by Call Volume
 - Friday from 16:00-16:59-busiest hour
 - Friday from 15:00-15:59, 2nd
 - Monday from 17:00-17:59, 3rd

Measures of Efficiency

Fire & EMS Staffing (per 1,000 population)

	ICMA Average	Pocatello
Sworn	1.90	1.29
Civillian	0.16	0.73



Lower sworn
staffing & lower
operating
expense

Fire Operating Expense Per Capita

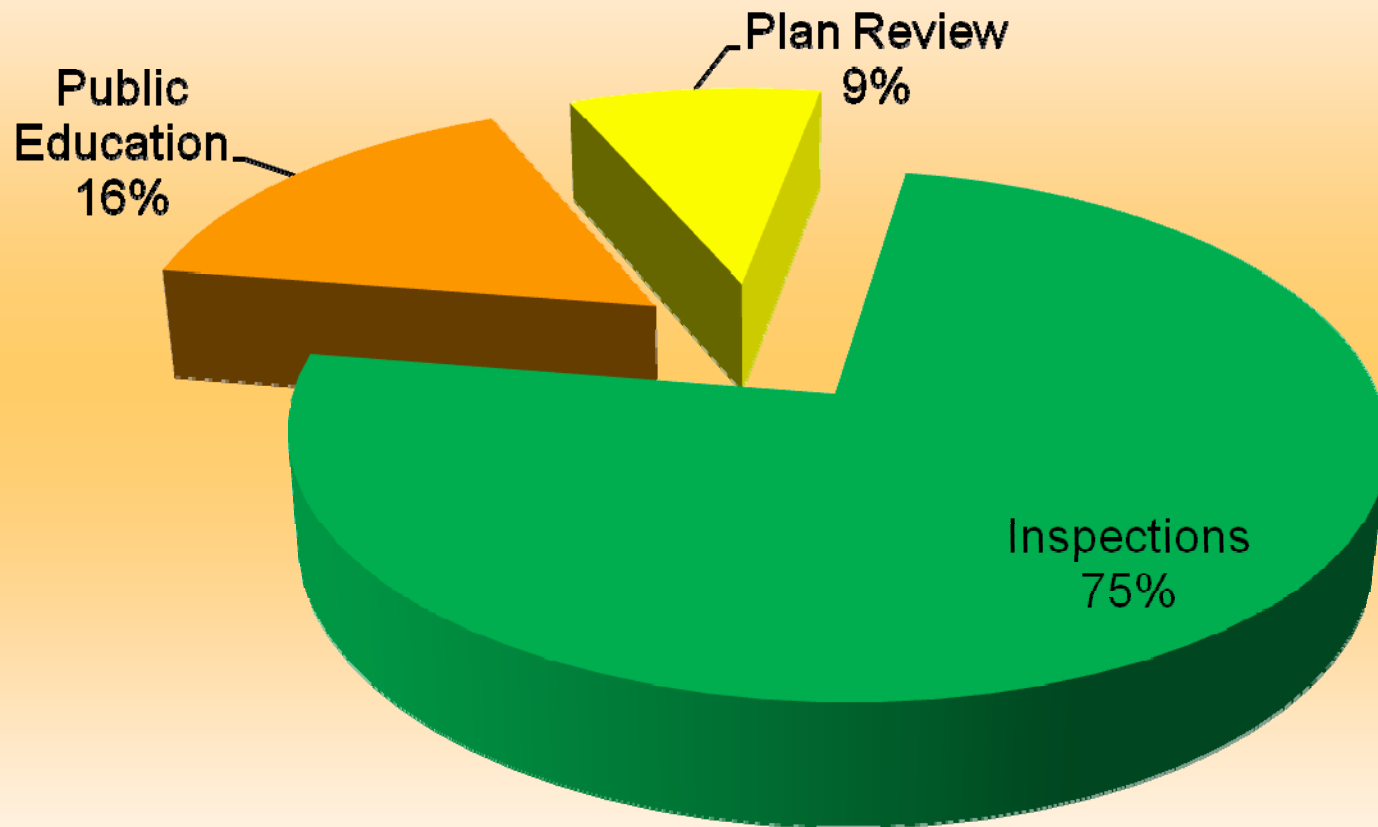
Pocatello	\$136.25
ICMA Average	\$170.69
Nampa	\$174.19
Idaho Falls	\$198.92

ICMA reports that these figures can be difficult; communities have various systems. For example, we include civilian ambulance billing clerks; other jurisdictions do this with non-fire personnel

Outcomes: Fire Prevention

Activity	# Performed
Inspections	970
Public Education	209
Plan Review	119
Total	1298

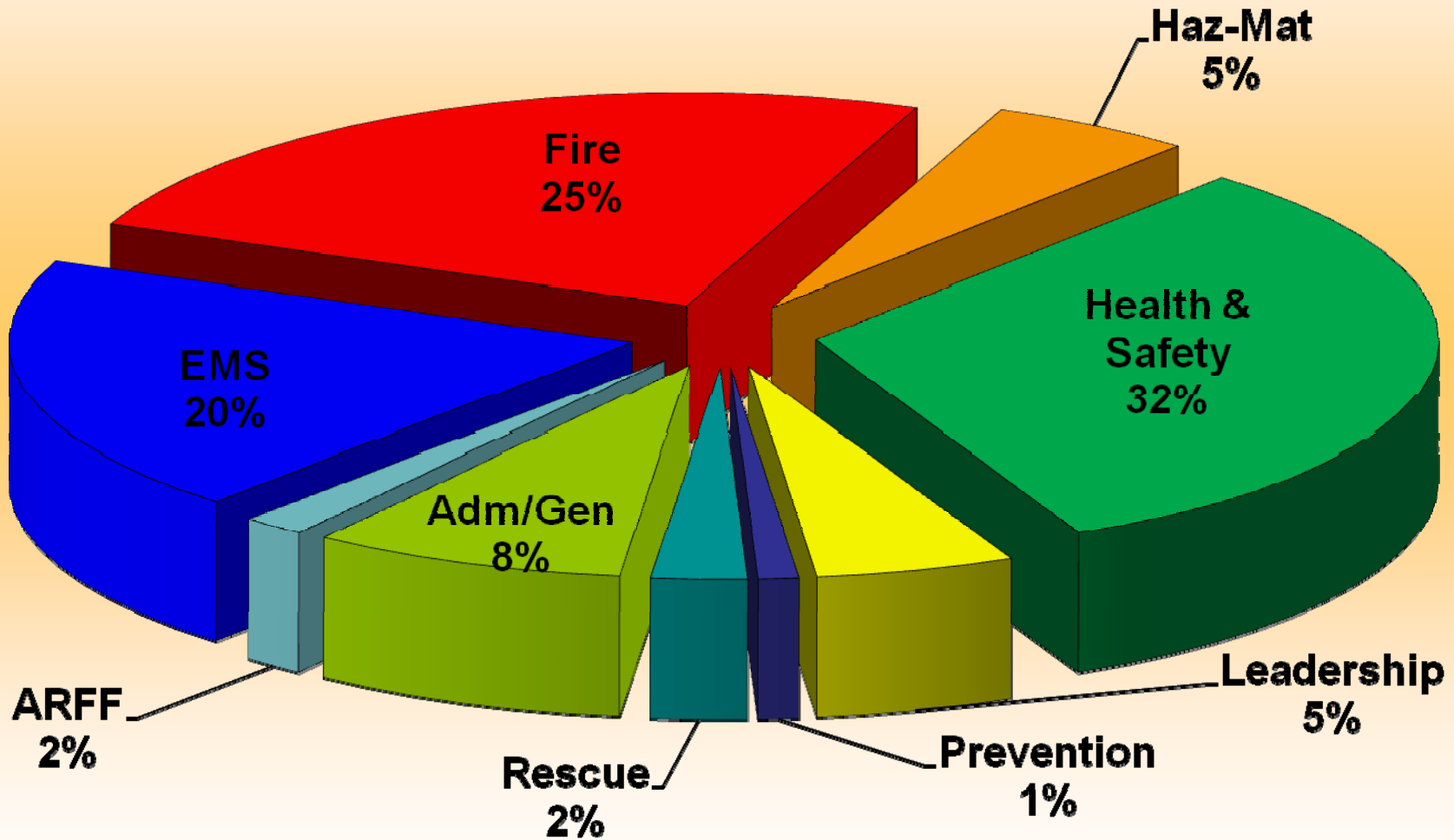
Outcomes: Fire Prevention



Outcomes: Training Hours

Subject	Hours
Admin & General	1451.6
ARFF	292.0
EMS	3473.5
Fire	4398.5
Haz Mat	940.0
Health & Safety	5622.0
Leadership & Command	917.0
Prevention	186.5
Rescue	441.3
Grand Total	17,719.4

Outcomes: Training Hours



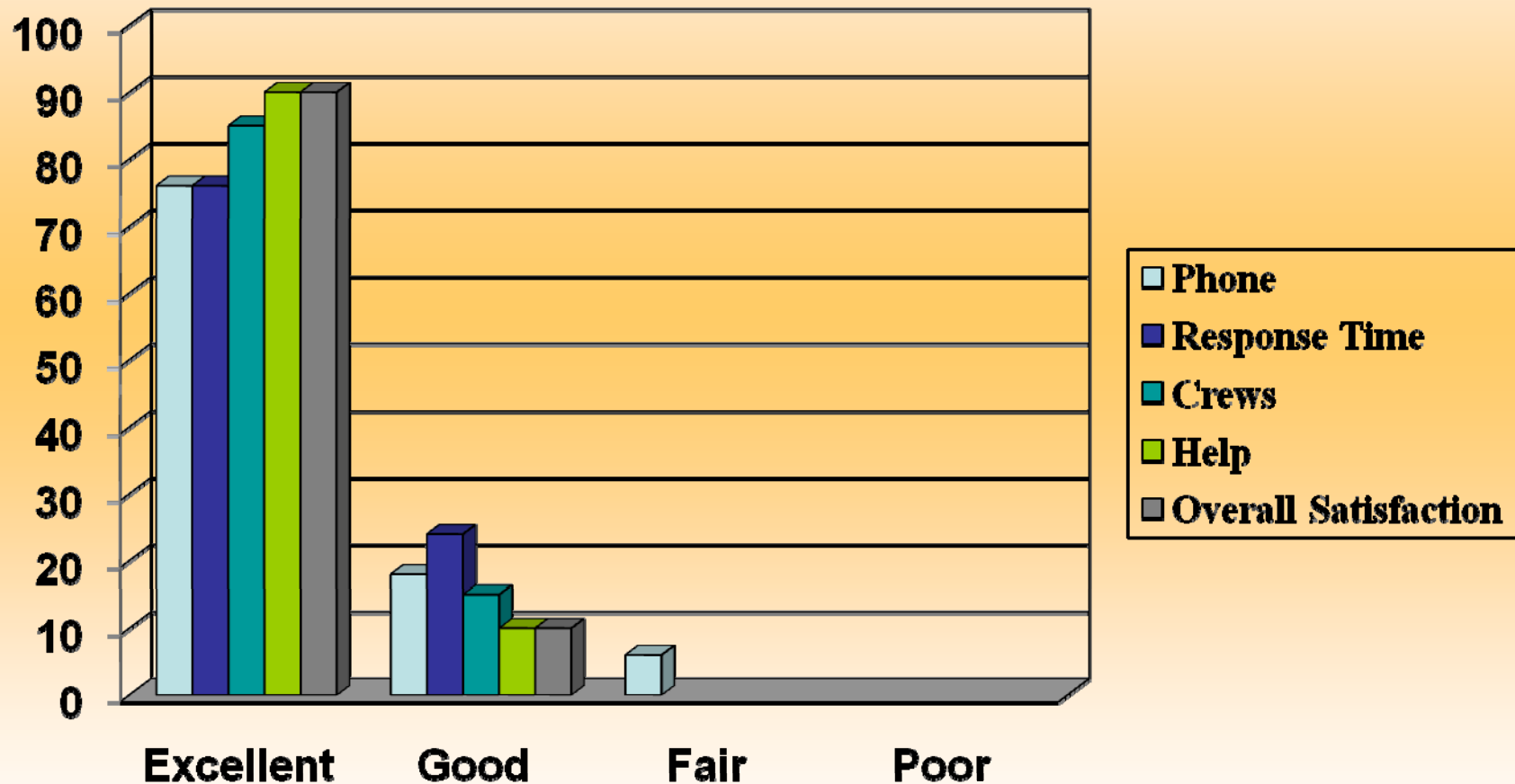
Outcomes: Effectiveness and Results

- **71 – Trained Firefighter/EMTs**
 - **22 – Firefighters per shift**
 - 28 – HazMat Technicians
 - 24 – Rescue Technicians
 - 20 – Paramedics
 - 12 – ARFF certified
 - 10 – Arson Investigators
 - 7 – EMT Advanced
 - 2 – Fire Inspectors
 - 1 – Public Educator

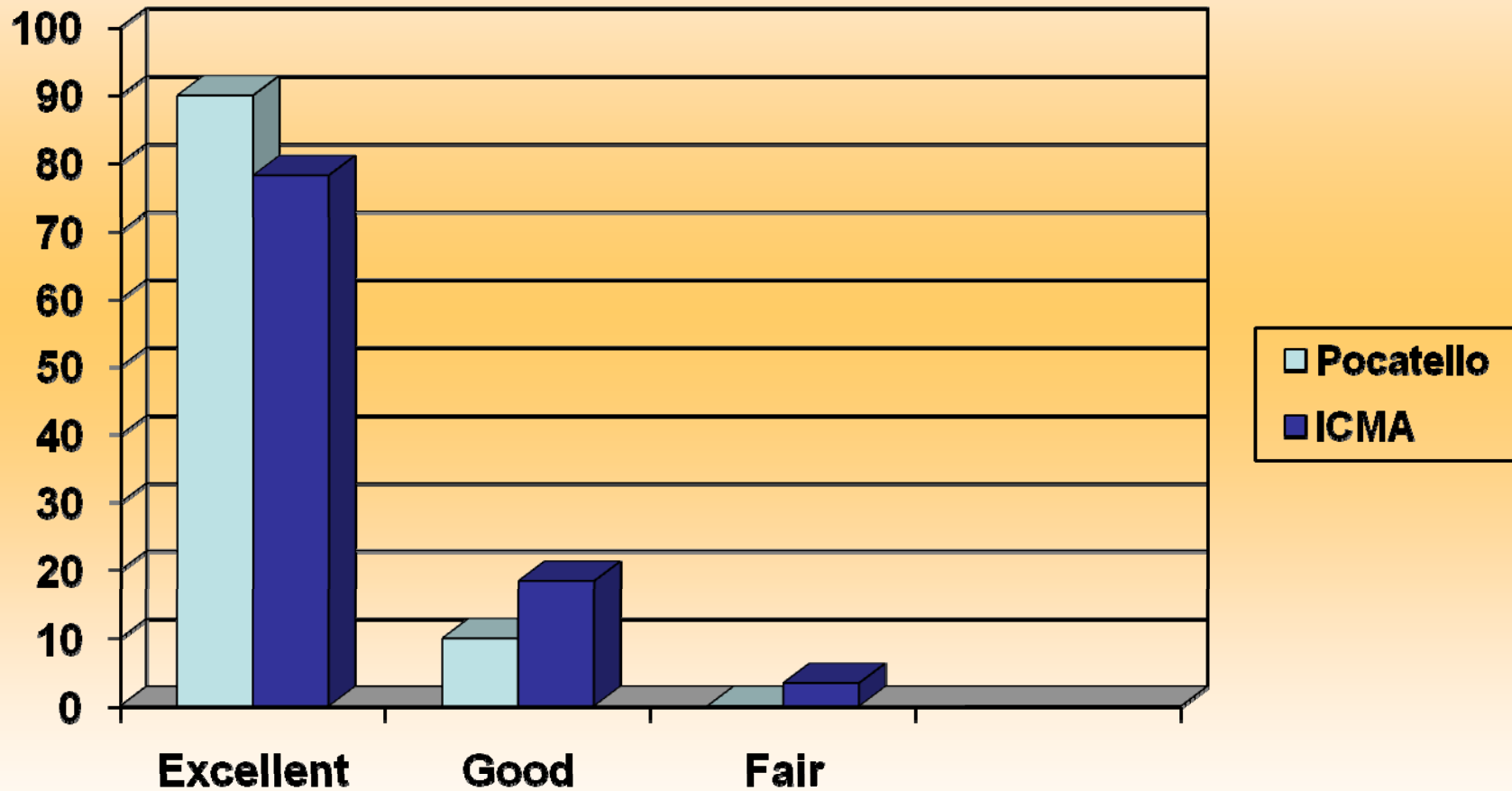
Outcomes: Effectiveness and Results

- ***Customer Survey Began***
 - *See where the customer rates our service*
- ***Battalion Chiefs added***
 - *Add to response capabilities as well as safety for both citizens and responders*
- ***Increased Staffing during red flag warning days!***
 - *Approval of Mayor and Finance*
- ***Paramedic Course***
 - *Short paramedics and future needs*
- ***Quint apparatus coming soon***
 - *Combining need of new Pumper/ Engine and soon the need of another aerial device*

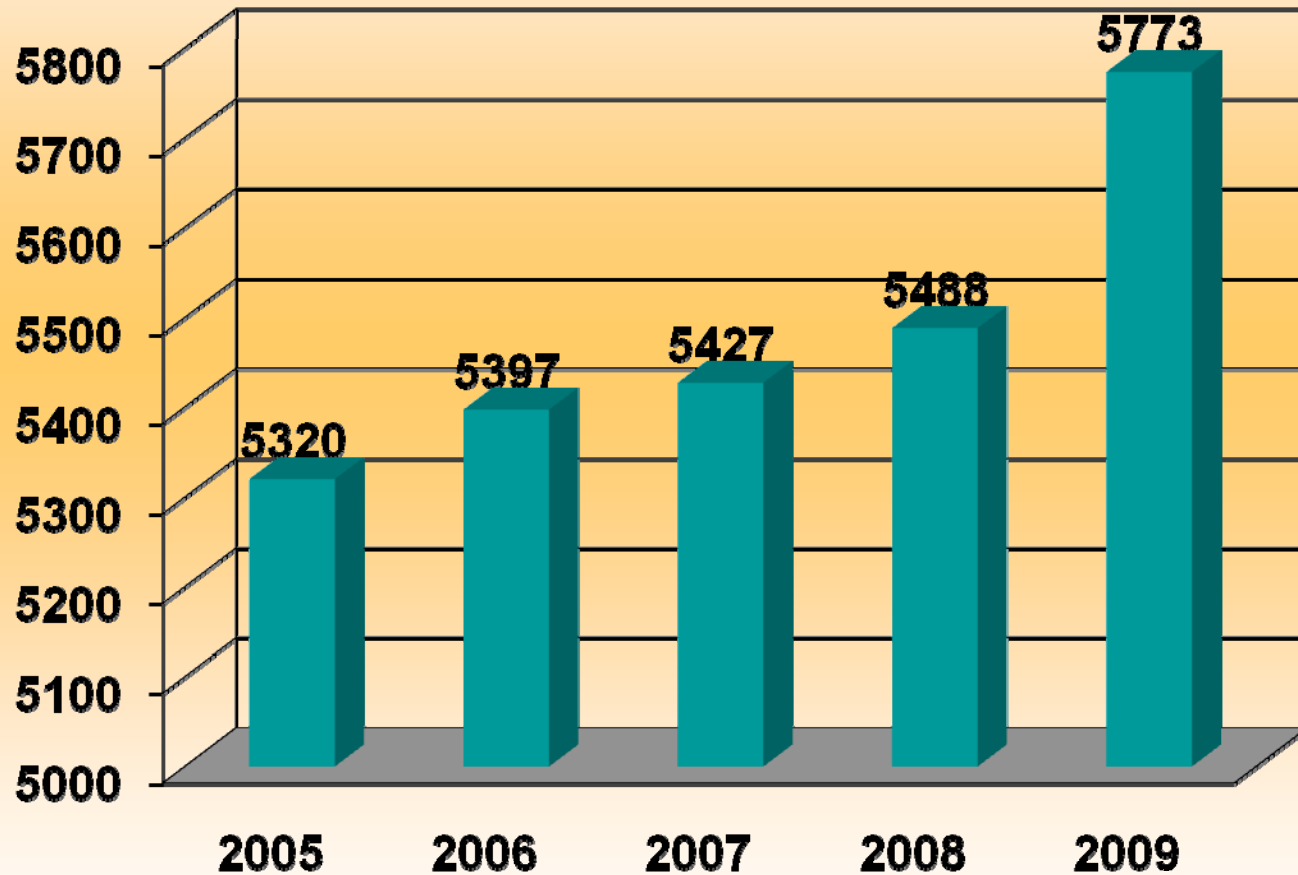
Customer Survey Results



Comparison Customer Satisfaction



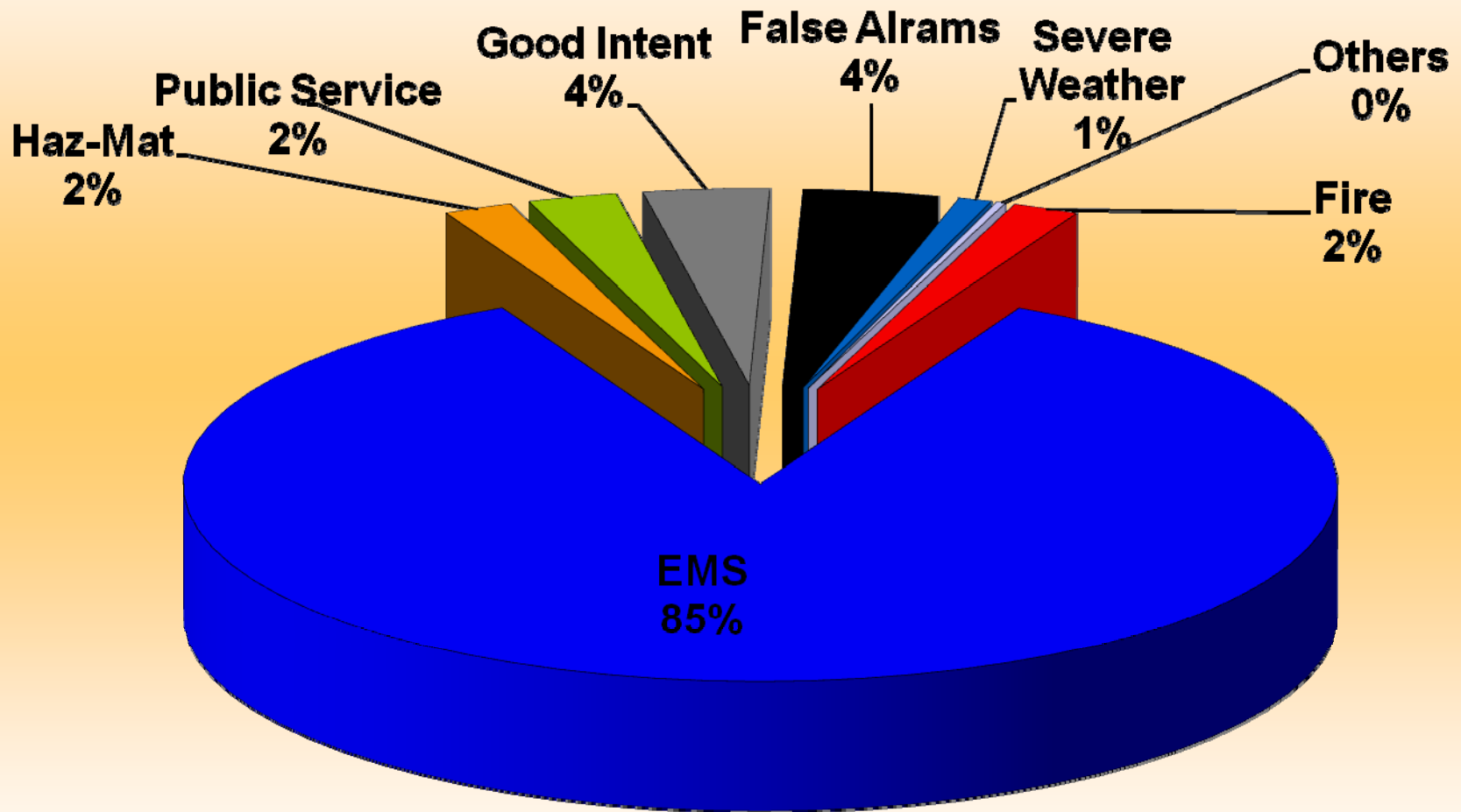
Total Responses Past 5 year comparison.
Total call load up 8.51% over 5 years



Incident Types

Structure Fires	108
EMS	4,934
Haz-Mat	111
Public Service	144
Good Intent	204
False Alarms	219
Others	53
Total Calls	5,773

Incident Types



Incidents per 1,000 population

FY 2009

- Cities 25,000- 100,000 population
- Fire Incidents:
 - 1.27 per 1,000 *National*
 - 1.96 per 1,000 *Pocatello*
- Non-Fire Incidents
 - 84.89 per 1,000 with EMS (mean) * National*
 - 95.63 per 1,000 with EMS *Pocatello*

Outcomes: Effectiveness and Results

- Outside dollars utilized:

– Idaho USAR	\$ 9,822.50
– Idaho Haz Mat	\$ 10,490.27
– Training for the above	\$ 34,434.67

Total \$54,747.44

2009 Total State calls 277

Bannock County 13

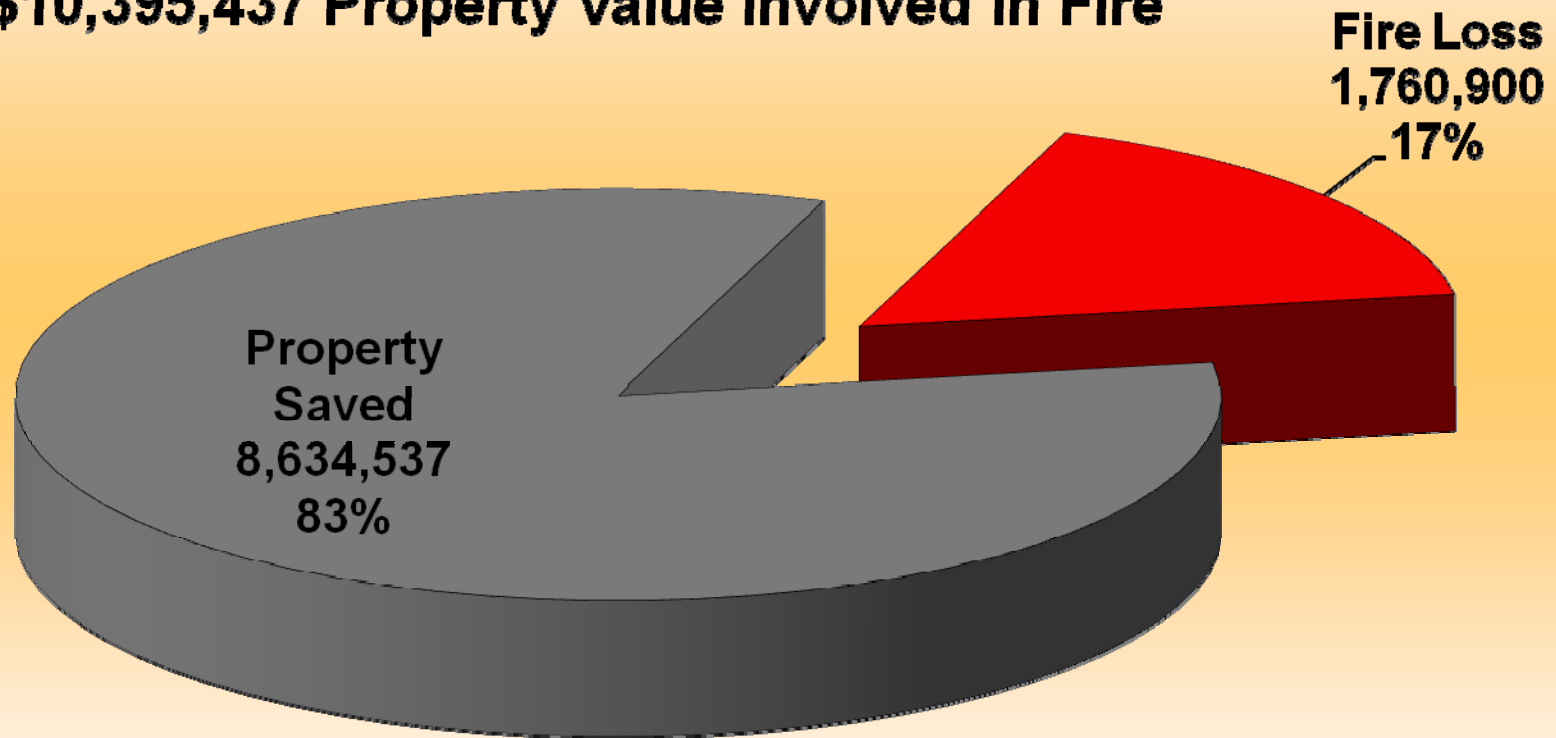
*Improving local response by leveraging Federal/State funds

Outcomes: Effectiveness and Results

- Property involved in Fire \$10,395,437
- Fire loss - \$1,760,900
- **Property saved** **\$8,634,537**
- Percent of property saved **83.06%**
- **No lives lost due to fire**
- Three civilian injuries this year

Outcomes: Effectiveness and Results

\$10,395,437 Property Value Involved in Fire



Explanatory Factors

- “Baby boomer” population reaching elder years.
- Steadily increasing call volume
- Local terrain leads to challenges not seen in some communities
- Reimbursement
- Growth
- National standard training
- Continuing downturn of Economy

Future Issues and Concerns

- Staffing-
 - Below National Average-
 - Below Regional average-
 - Dispatching needs-
- Funding-
 - Continuation of safety requirements
 - More training requirements
- Increased Demands for Service-
 - More Engine and Ambulance Responses
 - 8.51% increase over past 5 years

In Closing

- We will continue to provide quality service to the citizens of Pocatello and Bannock County
- We will cover any and all requests as adequately as possible
- Your Pocatello Fire Department is a very professional and dedicated group of men and women!
- *Thank You for the opportunity to speak with you today!*