

# Fire and Ambulance Service

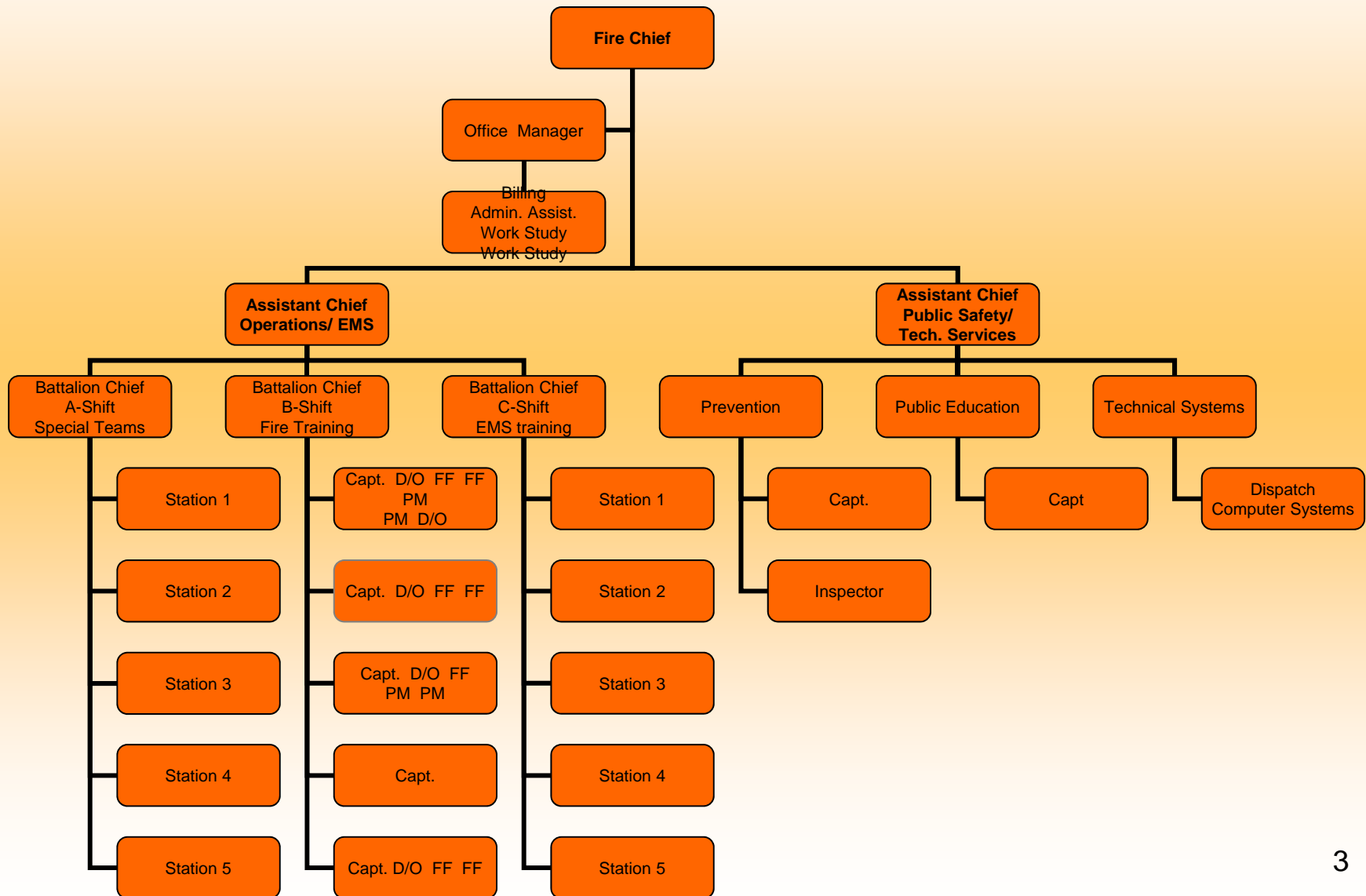


FY 2010

# “Mission statement”

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

# Organizational Chart



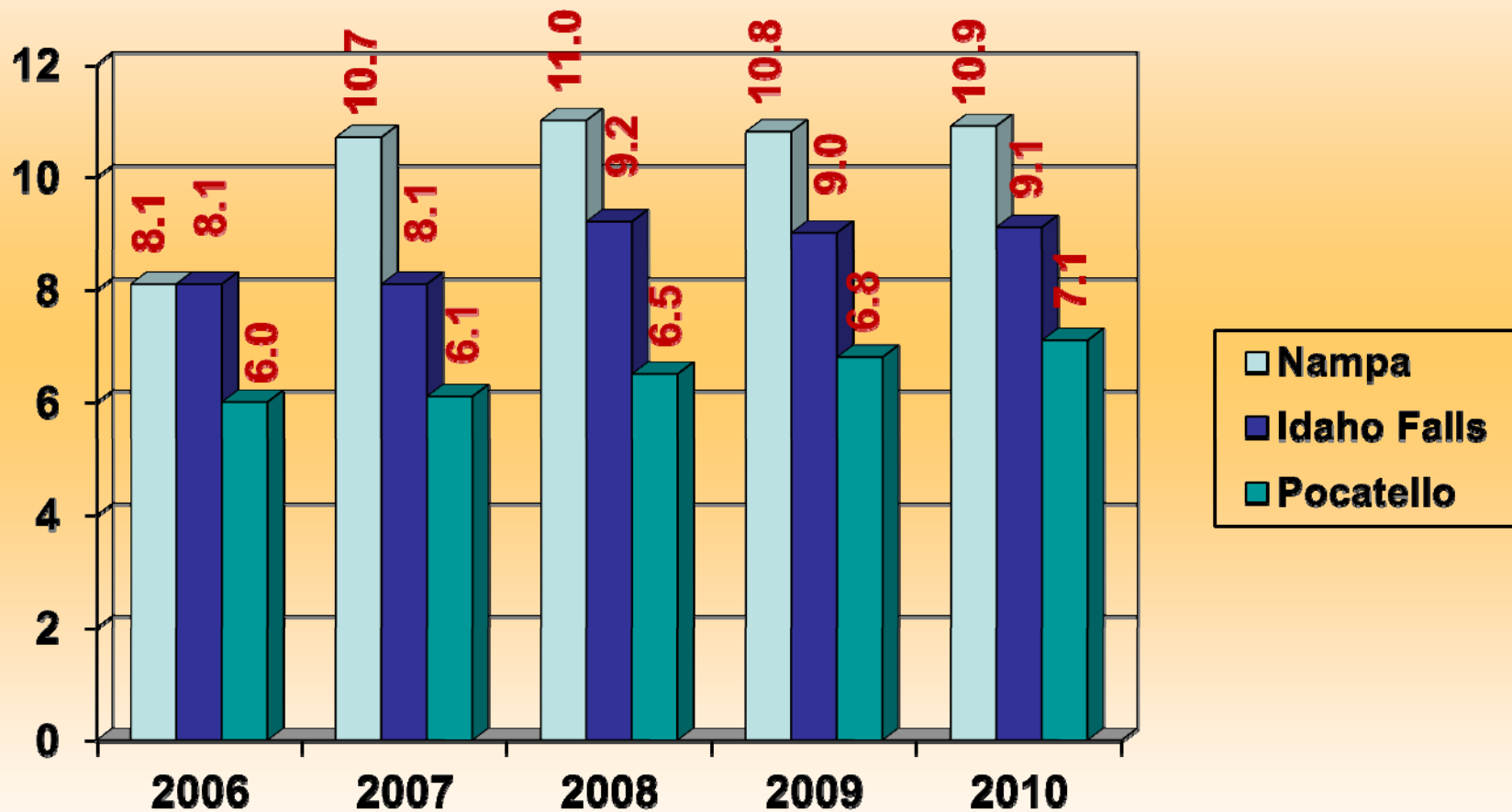
Money

# Measures of Inputs - Fire

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
<b>FIRE DEPARTMENT</b>						
Labor	5,331,352	5,571,098	5,777,281	5,974,267	6,000,822	5,937,110
Operating	711,926	821,095	863,182	848,134	977,614	1,158,740
Capital	53,621	110,789	45,404	25,468	74,177	22,300
<b>Total</b>	<b>6,096,899</b>	<b>6,502,982</b>	<b>6,685,867</b>	<b>6,847,869</b>	<b>7,052,613</b>	<b>7,118,150</b>
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	6,096,899	6,280,879	6,229,807	6,392,447	6,507,296	
% Change in Real FY06 \$, FY06-FY10					6.73%	
<b>FIRE SAFETY</b>						
Labor						
Operating	11,467	18,910				
Capital	583,392	146,352				
<b>Total</b>	<b>594,859</b>	<b>165,262</b>				
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	594,859	159,618	0	0	0	
% Change in Real FY06 \$, FY06-FY10					-100.00%	

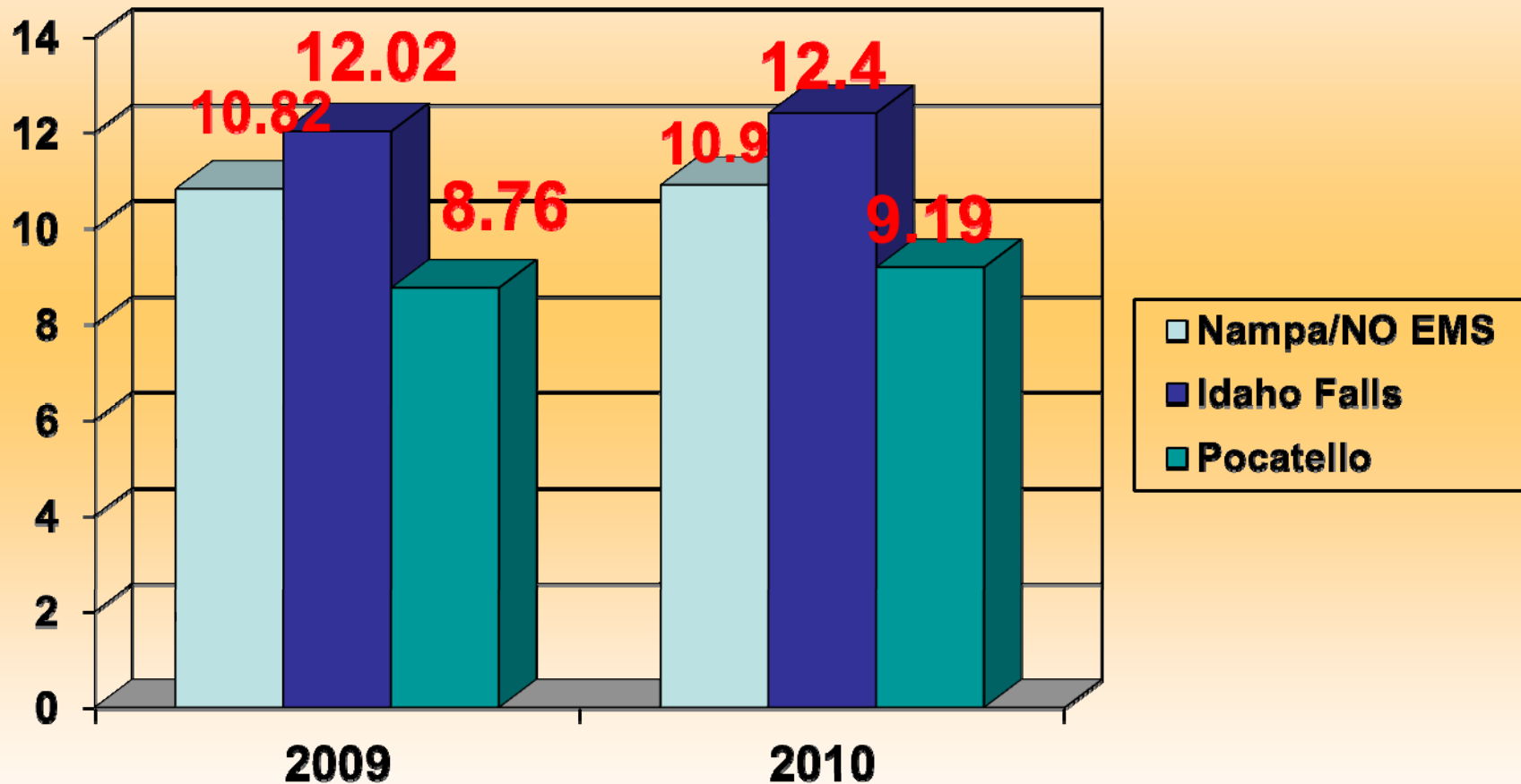
FY10 Program Revenue: \$383,973  
 FY10 Net Cost: \$6,668,640 (\$121.08 per capita)

# Comparison Budgets



# Total Budget Comparison

## Both Fire/EMS budgets



# Measures of Inputs - Fire

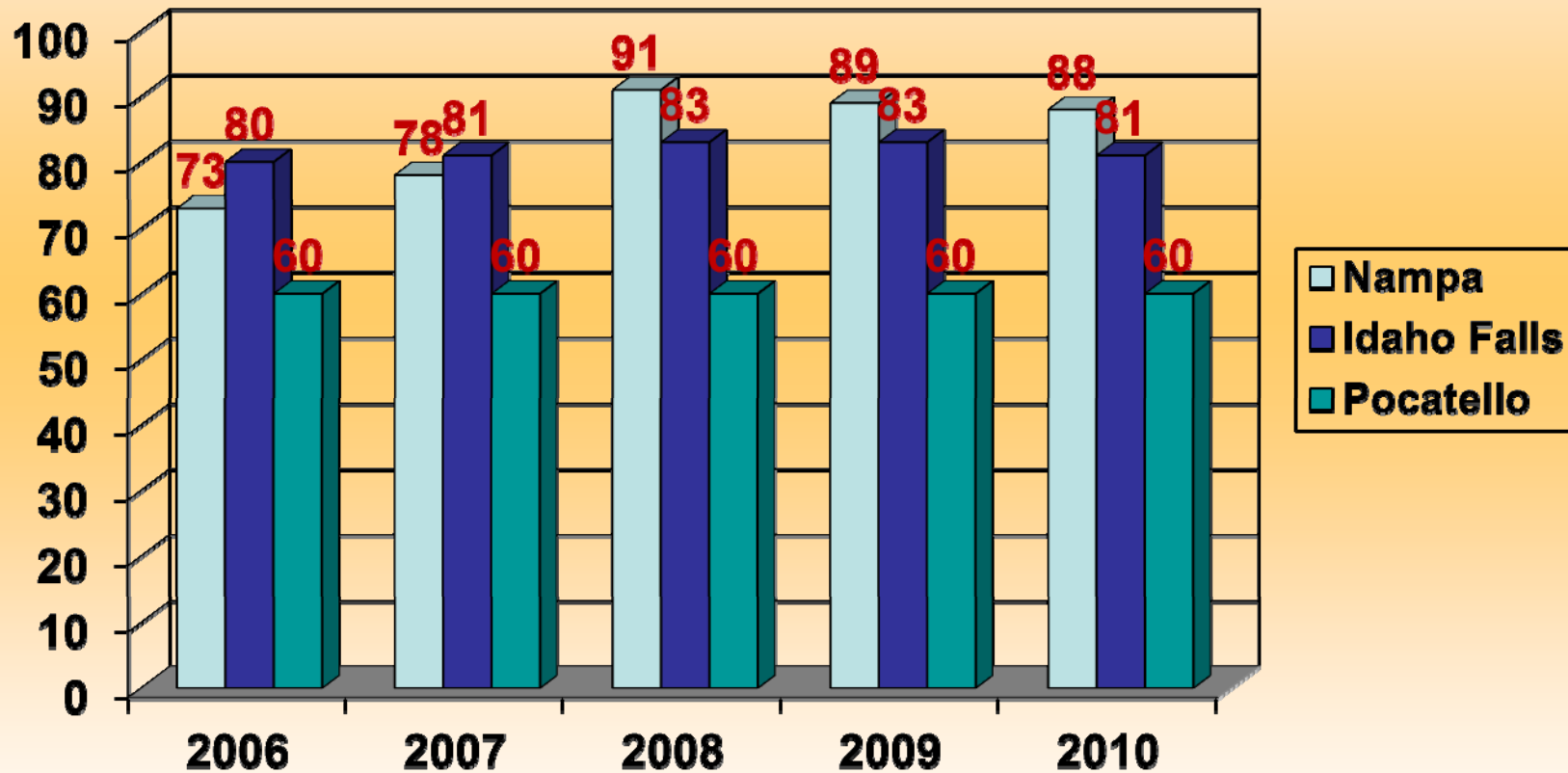
## People

<b>Fire</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY06-FY10 Change</b>
Full Time	59	60	60	60	60	60	1
Half Time	0	0	0	0	0	0	0

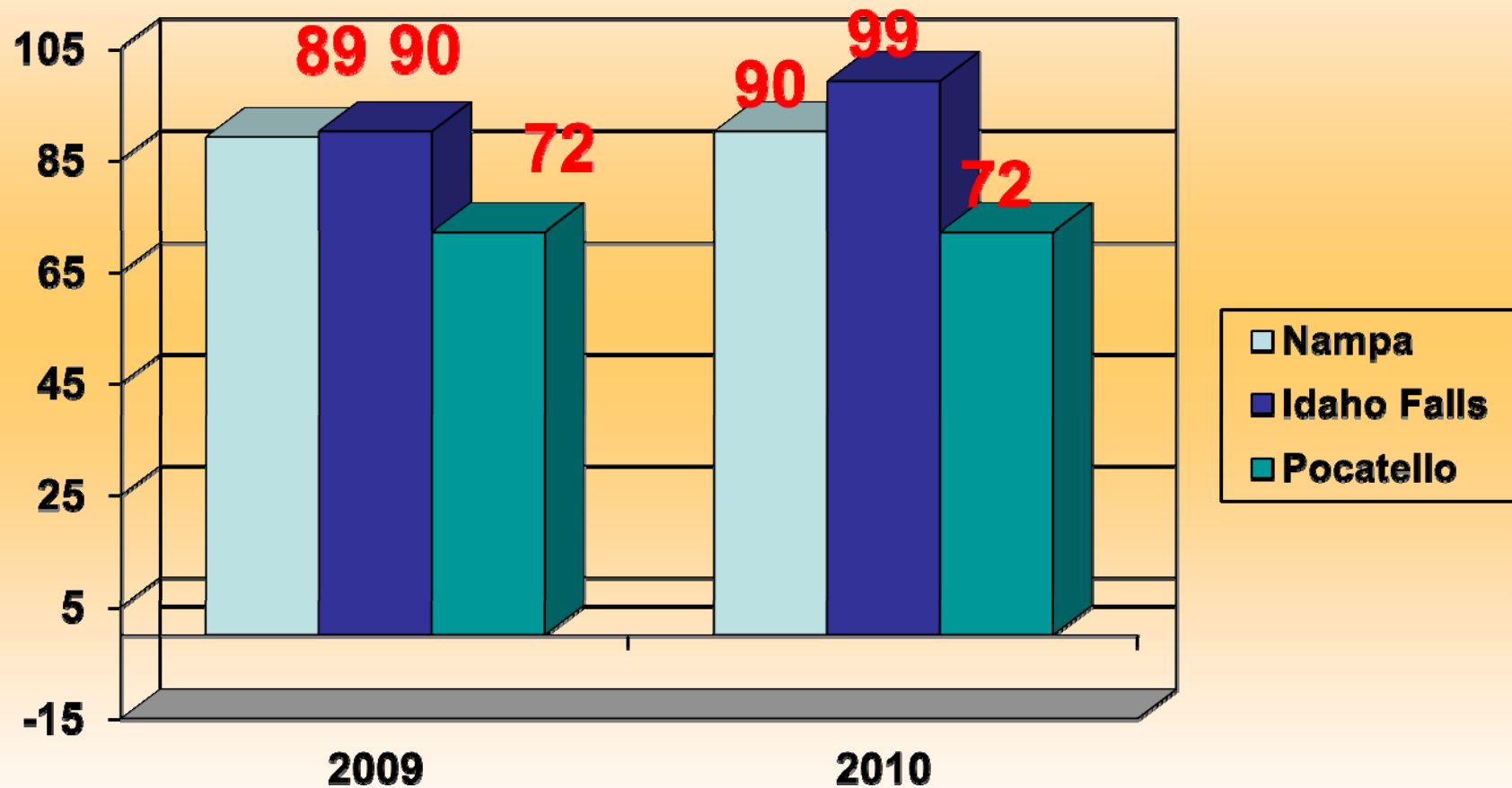
## Inherited Capital

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

# Comparison Staffing



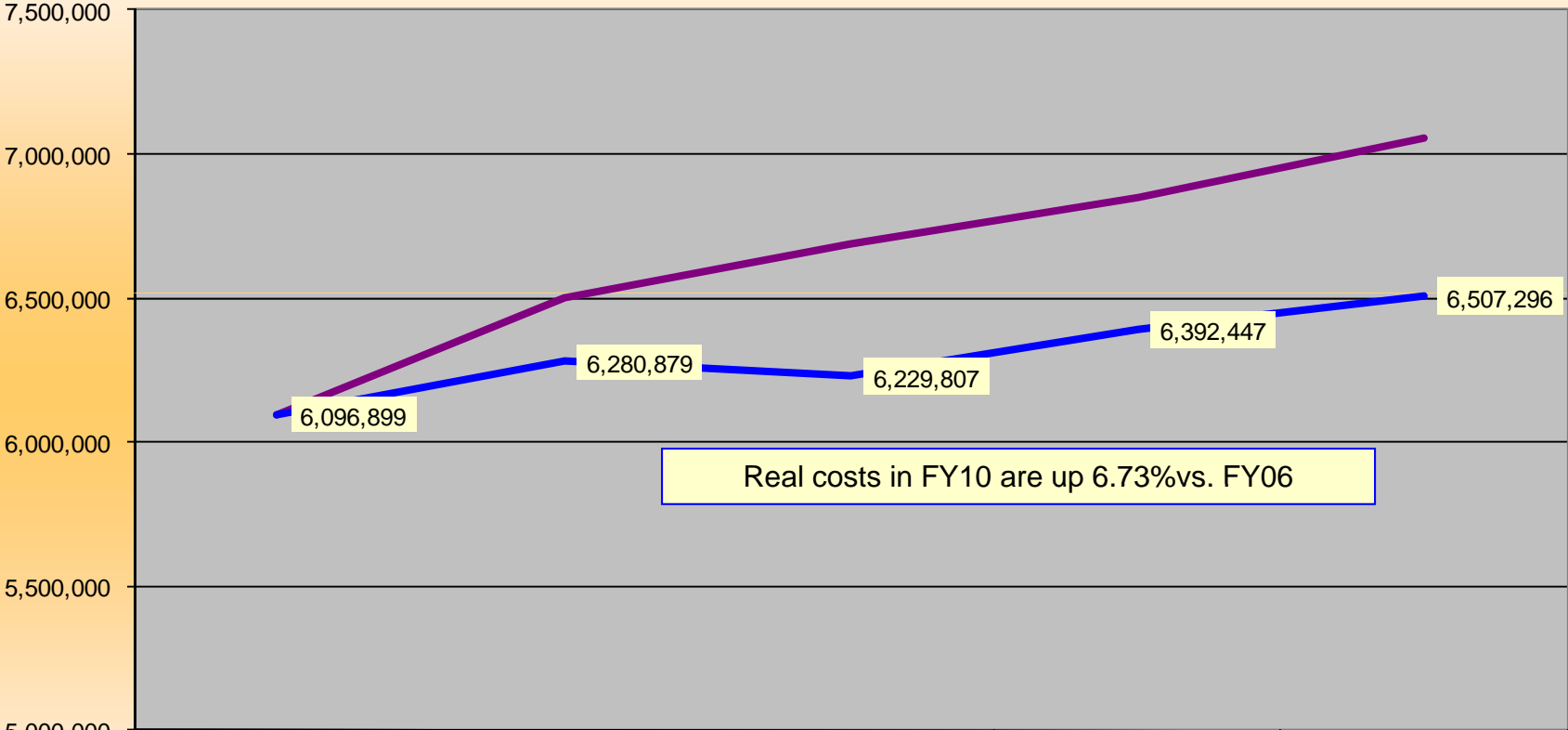
# Total Staffing Comparison



# Analysis of Inputs

## Fire Budget

### Fire Department Nominal & Real FY06-FY10

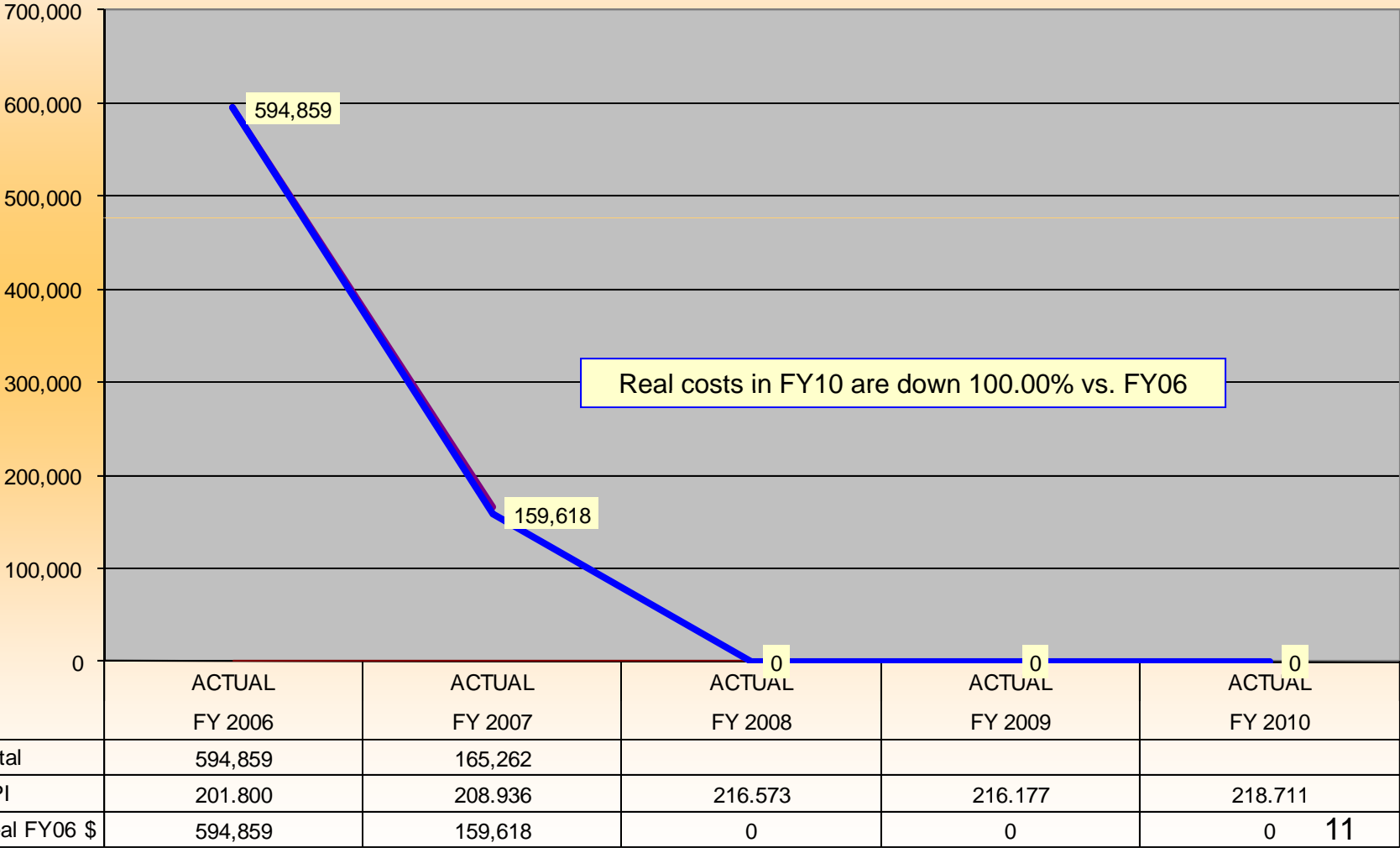


	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
Total	6,096,899	6,502,982	6,685,867	6,847,869	7,052,613
CPI	201.800	208.936	216.573	216.177	218.711
Real FY06 \$	6,096,899	6,280,879	6,229,807	6,392,447	6,507,296

# Analysis of Inputs

## Fire Safety Grant Budget

Fire Safety Grant Fund  
Nominal & Real FY06-FY10



# Measures of Inputs - Ambulance

## People

Ambulance	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10 Change
Full Time	15	15	15	15	15	15	0

## Money

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET
<b>AMBULANCE</b>						
Labor	1,556,857	1,588,936	1,633,553	1,670,307	1,826,761	1,640,161
Operating	242,853	214,439	270,755	237,121	269,117	508,741
Capital			73,008	8,982	6,250	54,012
<b>Total</b>	<b>1,799,710</b>	<b>1,803,375</b>	<b>1,977,316</b>	<b>1,916,410</b>	<b>2,102,128</b>	<b>2,202,914</b>
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	1,799,710	1,741,783	1,842,438	1,788,958	1,939,589	
% Change in Real FY06 \$, FY06-FY10					7.77%	

## Inherited Capital

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

# Ambulance Comparisons

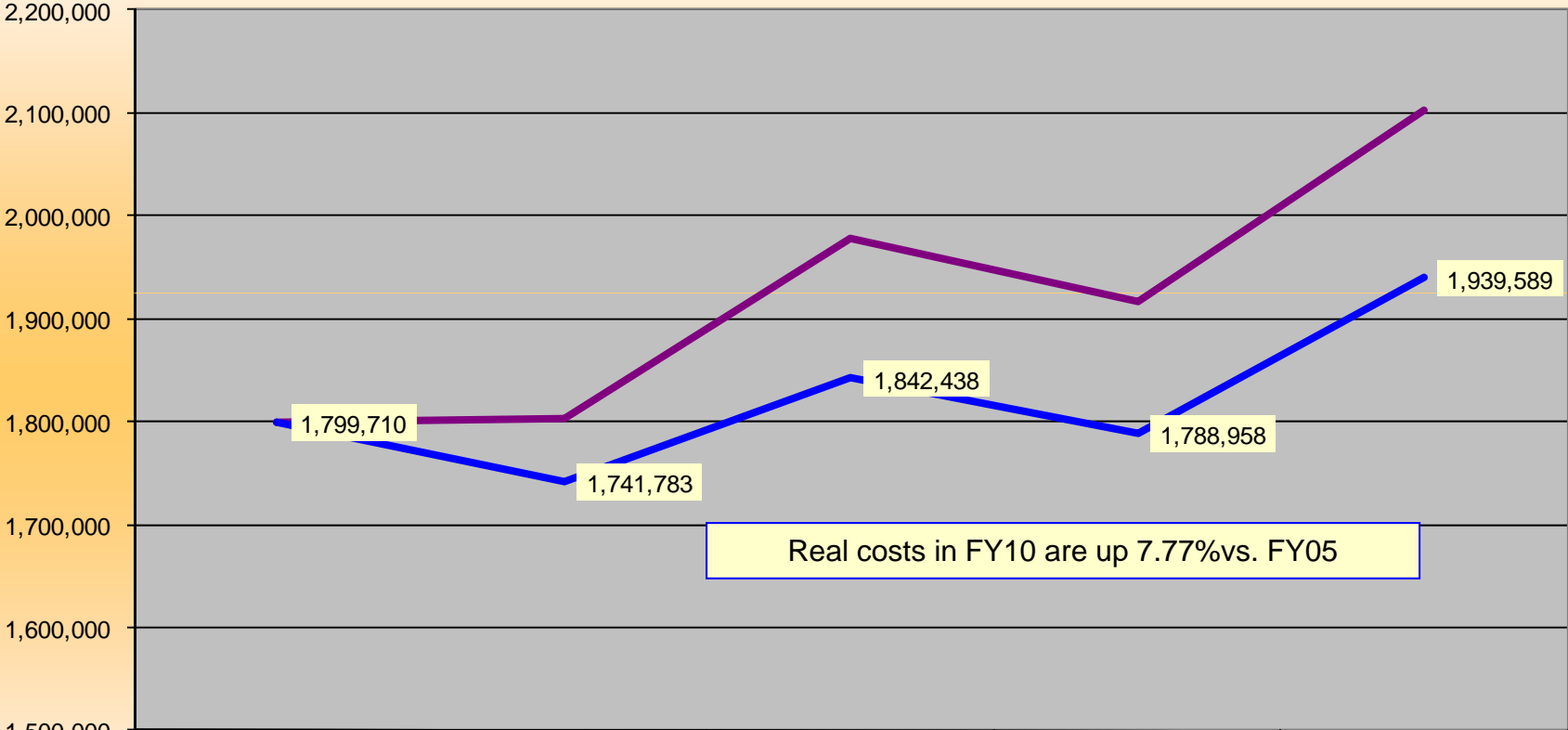
## ALS

- Idaho Falls-1 ambulance for every 12,444 people
- Ada County-1 ambulance for every 16,908 people
- Bannock County-1 ambulance for every 41,269

# Analysis of Inputs

## Ambulance Budget

Ambulance  
Nominal & Real FY06-FY10



	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
Total	1,799,710	1,803,375	1,977,316	1,916,410	2,102,128
CPI	201.800	208.936	216.573	216.177	218.711
Real FY06 \$	1,799,710	1,741,783	1,842,438	1,788,958	1,939,589

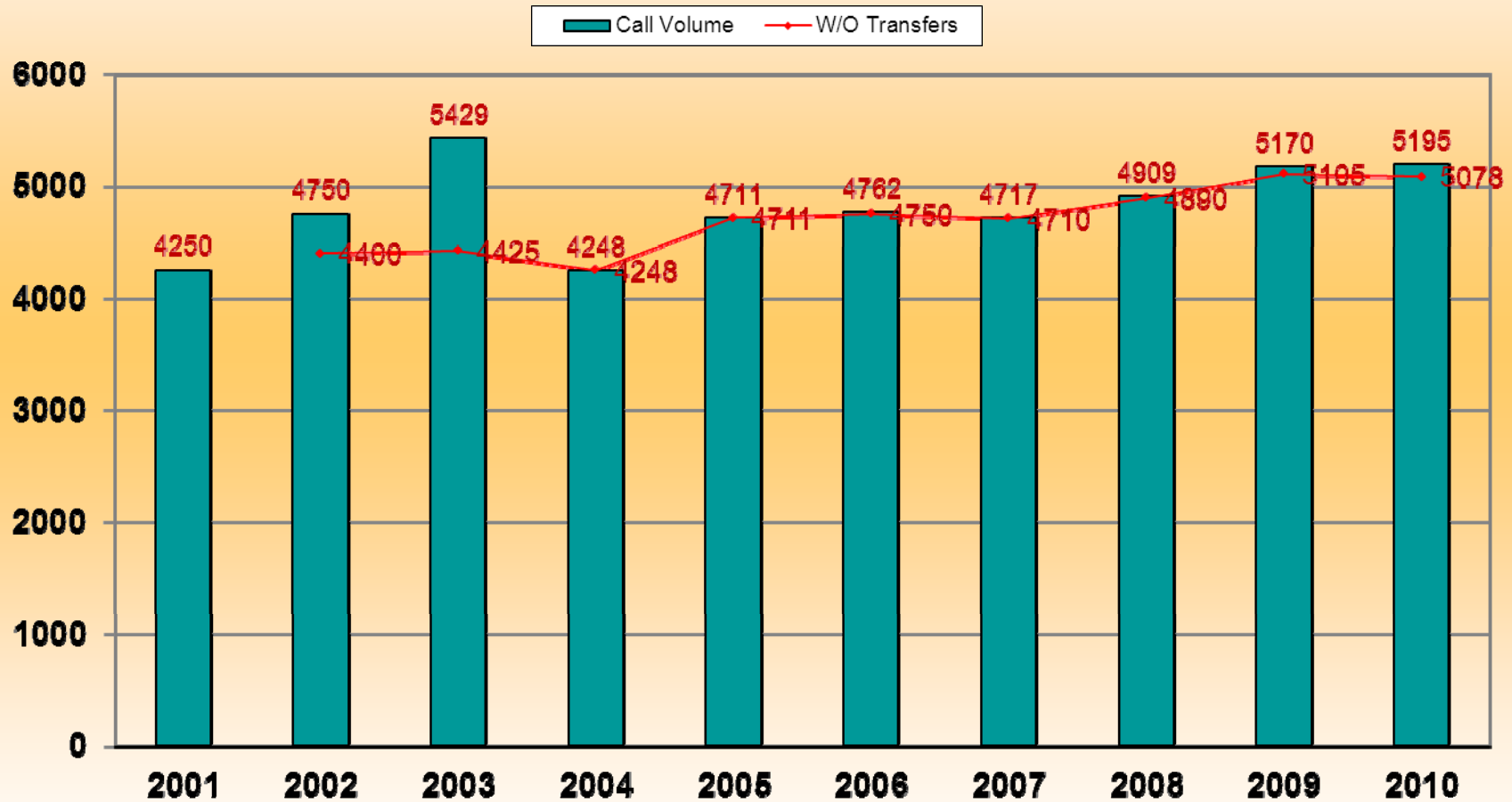
# Outputs-Ambulance 2010

- 5195 Responses in Bannock County
  - 5123 ambulance responses from Pocatello
  - Fire Ambulances
    - 99.98% of calls responded to by PFD
    - 72.89% of calls in Pocatello
    - 16.35% of calls in Chubbuck
    - 10.76% of calls in County
- Billing and collection service for all calls

# 2010 Ambulance Calls:

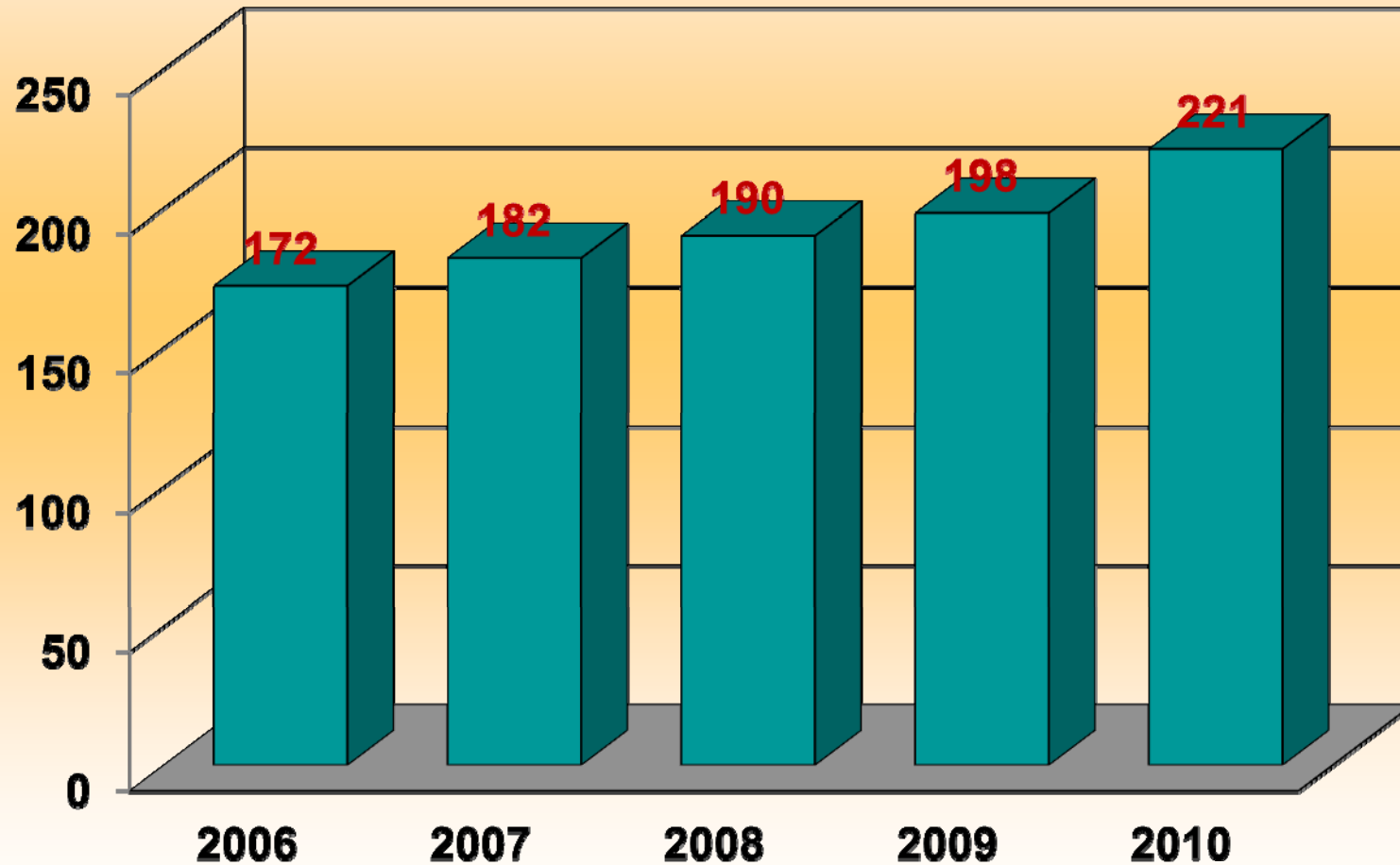
Past 10 years

Calls up 22% over past 10 years



# Reserve Ambulance Usage

Past 5 years. Usage up 26.7%



# Response Time Baselines Accreditation Levels

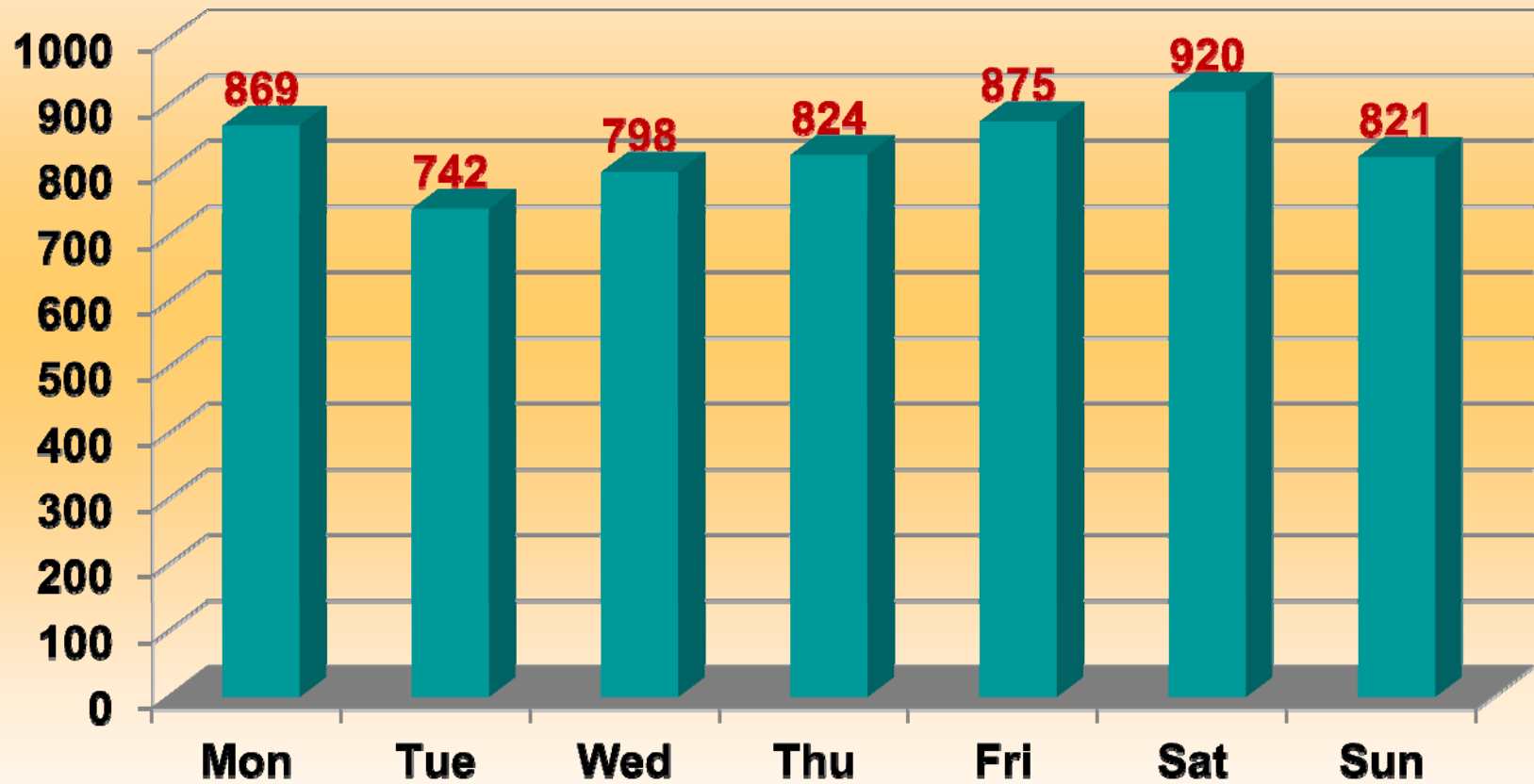
- Baseline for Call processing time
  - 90 seconds
  - Goal is 60 seconds 90% of the time
- Baseline Turnout time
  - 80 seconds
  - Goal is 60 seconds EMS and 80 sec. fire 90% of time
- Baseline travel time
  - Urban Area is 5 minutes 12 seconds
- Baseline total response time
  - 8.86 minutes
  - Goal is 8.35 minutes 90% of time

# Response Times

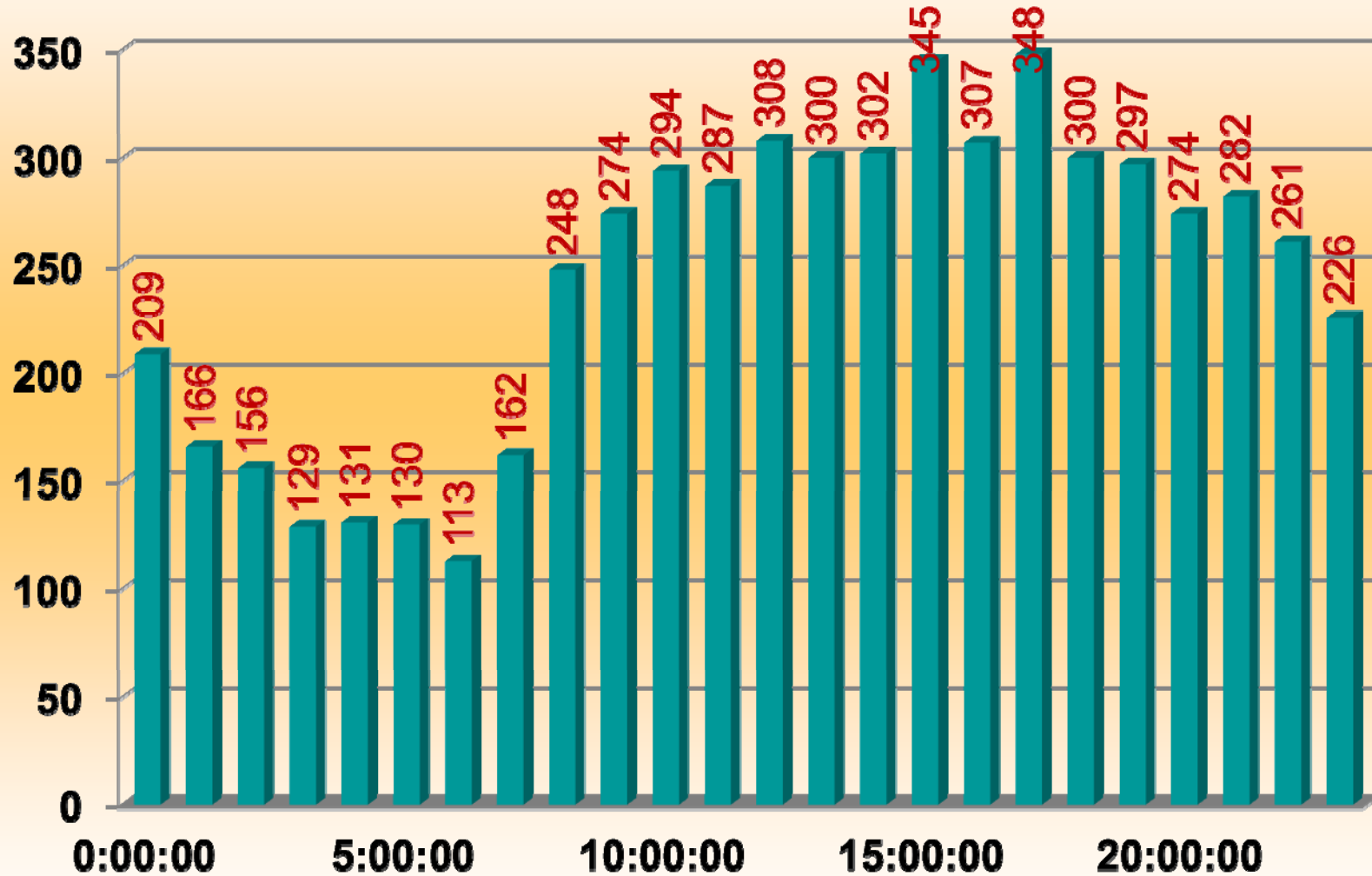
- We are meeting the baseline figures in the following categories
- Call processing time -62% of the time
- Baseline turnout time -42% of the time
- Baseline travel time -63%
- Baseline on scene time-65%
  - Service level report for 2009 showed 65.3% of the time

*Goal is to reach each category 90% of the time!*

# Call Volume by Day



# Call Volume by Hour



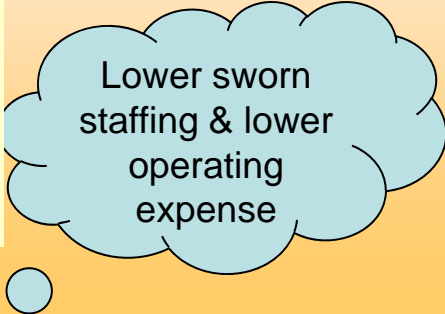
# Busiest Day and Hour

- Days in Order of Call Volume
  - Saturday-Busiest
  - Friday-2nd
- Busiest Hour by Call Volume
  - Saturday from 15:00-16:00-busiest hour
  - Saturday from 19:00-20:00, 2<sup>nd</sup>
  - Friday from 15:00-16:00, 3<sup>rd</sup>
  - Friday from 17:00-18:00, 4<sup>th</sup>

# Measures of Efficiency

## Fire & EMS Staffing(per 1,000 population)

	ICMA Average	Pocatello
Sworn	1.65	1.26
Civillian	0.16	0.73



Lower sworn staffing & lower operating expense

## Fire Operating Expense Per Capita

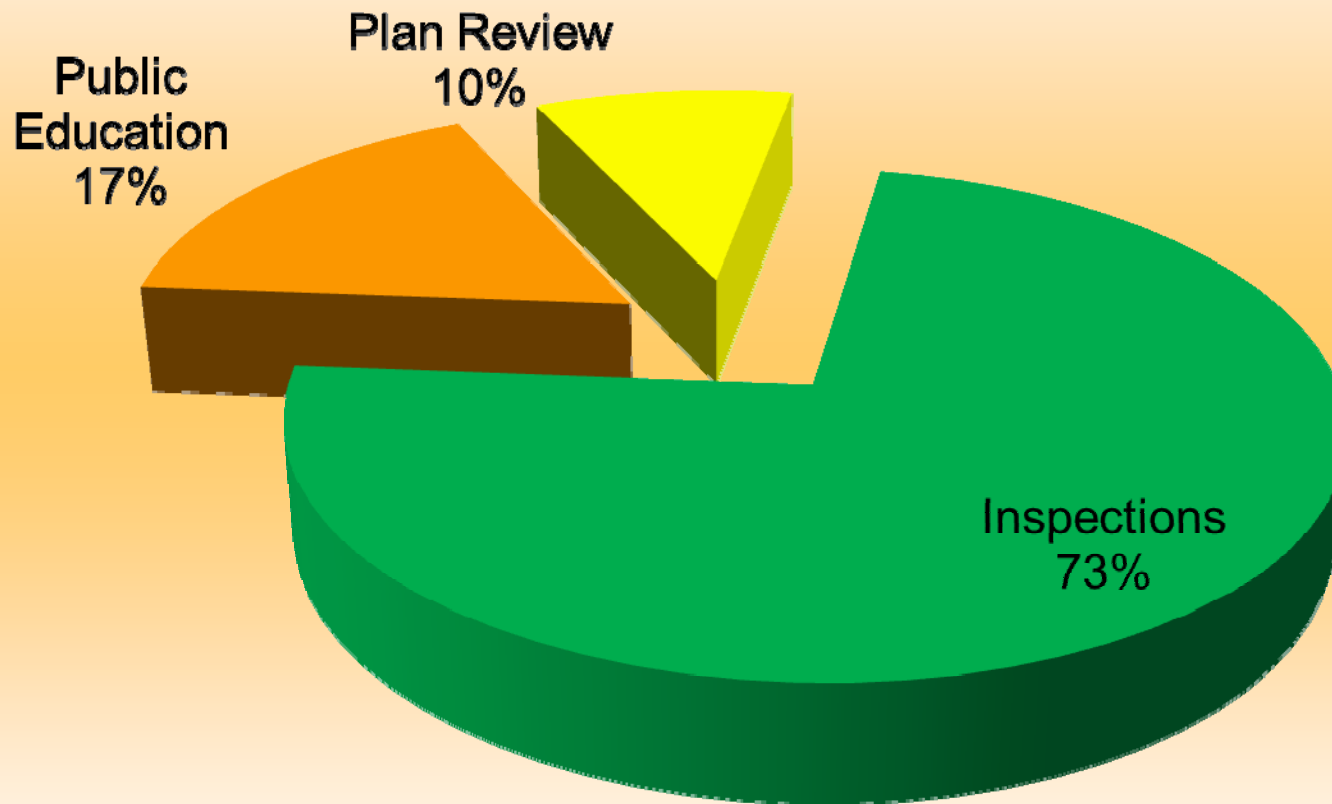
Pocatello	\$127.76
ICMA Average	\$146.60
Nampa	\$160.29
Idaho Falls	\$163.96

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 **National Average staffing is 1.65 per 1,000 population With this average, Pocatello should have 91 Fire/ EMS personnel.**

# Outcomes: Fire Prevention

<b>Activity</b>	<b># Performed</b>
Inspections	971
Public Education	223
Plan Review	128
<b>Total</b>	<b>1322</b>

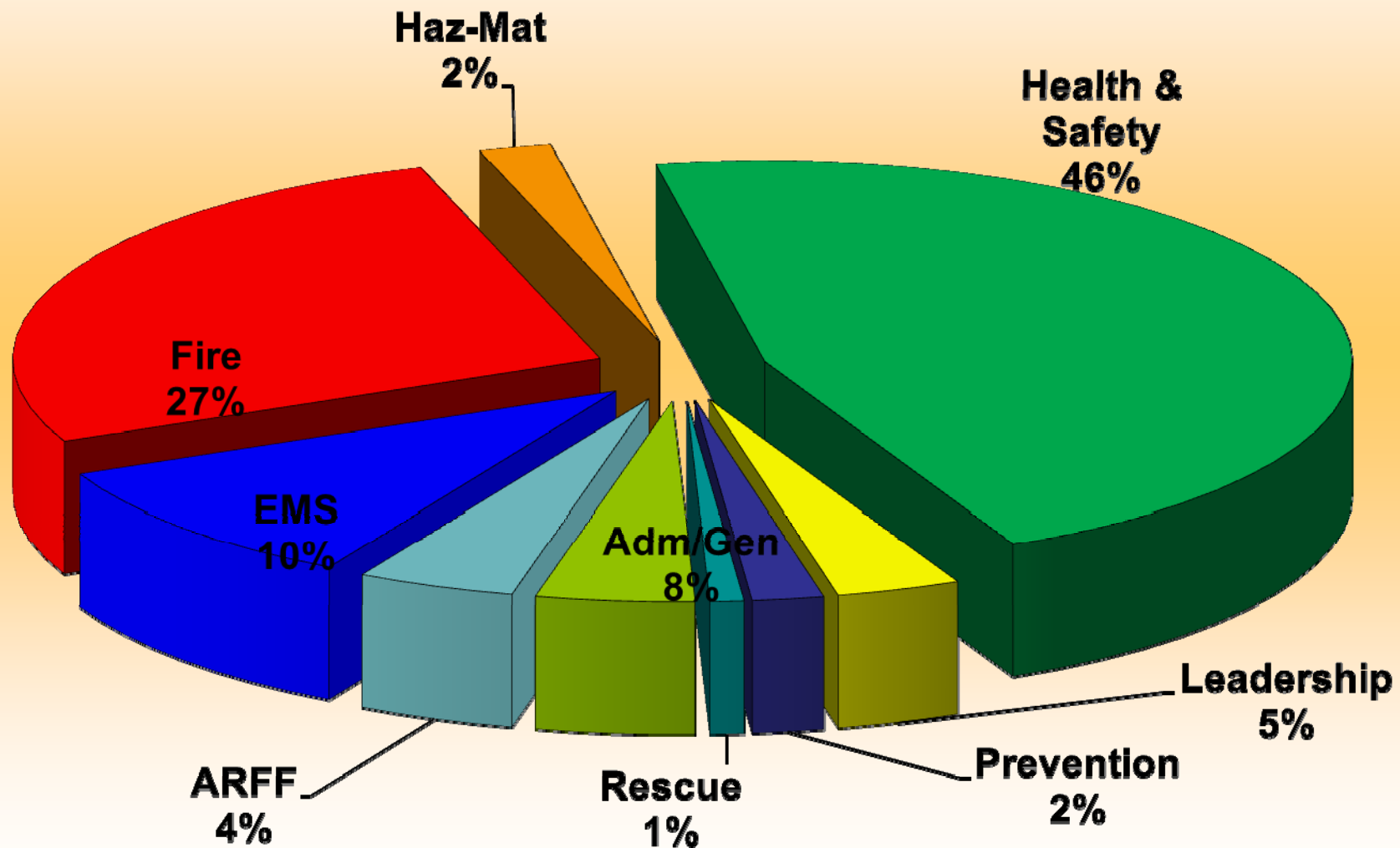
# Outcomes: Fire Prevention



# Outcomes: Training Hours

<b>Subject</b>	<b>Hours</b>
Admin & General	486
ARFF	303
EMS	1132
Fire	2989
Haz Mat	222
Health & Safety	5130
Leadership & Command	381
Prevention	219
Rescue	104
<b>Grand Total</b>	<b>10,966</b>

# Outcomes: Training Hours



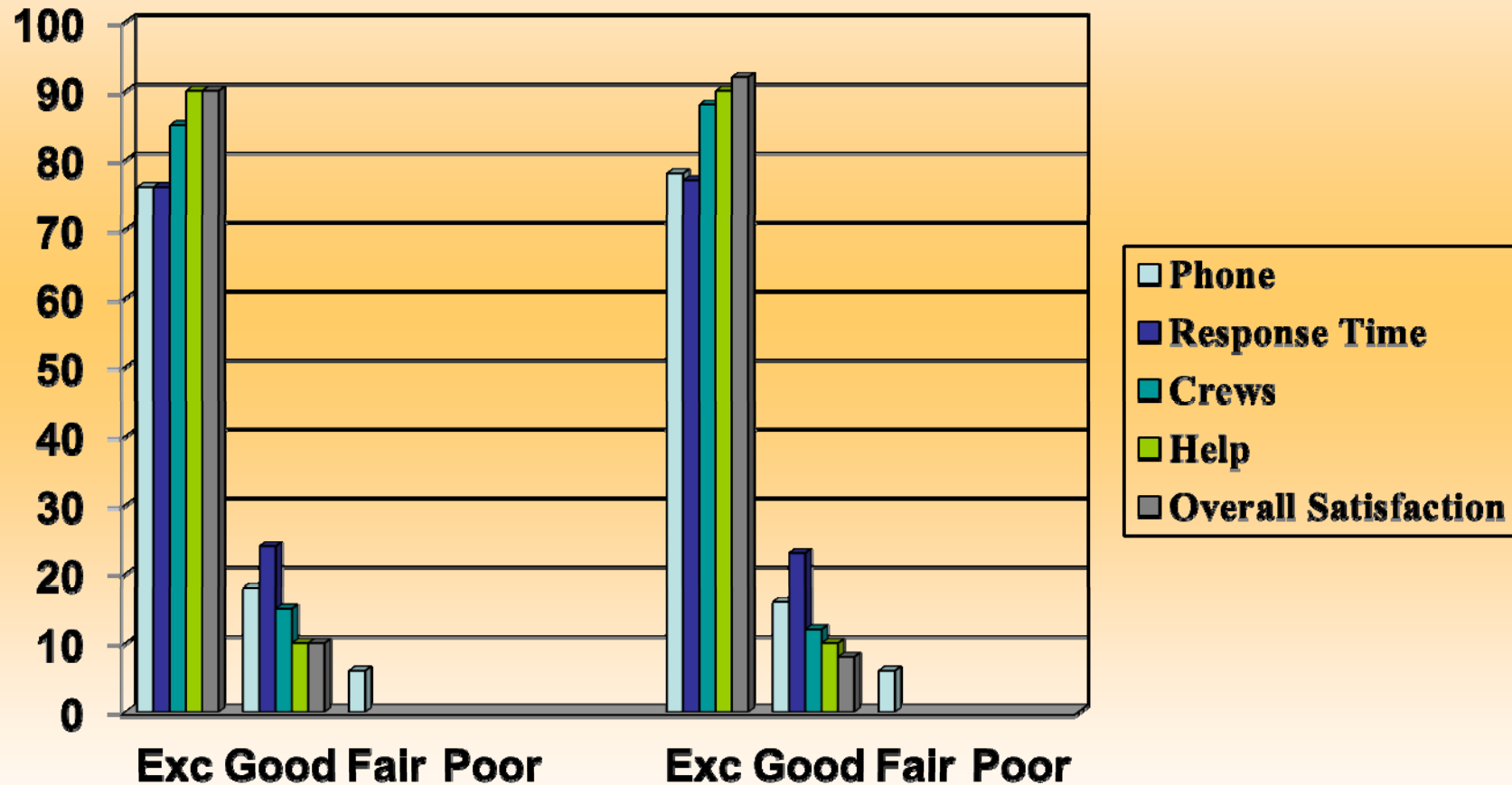
# Outcomes: Effectiveness and Results

- **71 – Trained Firefighter/EMTs**
  - **22 – Firefighters per shift**
  - 24 – Haz-Mat Technicians
  - 22 – Rescue Technicians
  - 25 – Paramedics
  - 12 – ARFF certified
  - 10 – Arson Investigators
  - 6 – EMT Advanced
  - 2 – Fire Inspectors
  - 1 – Public Educator

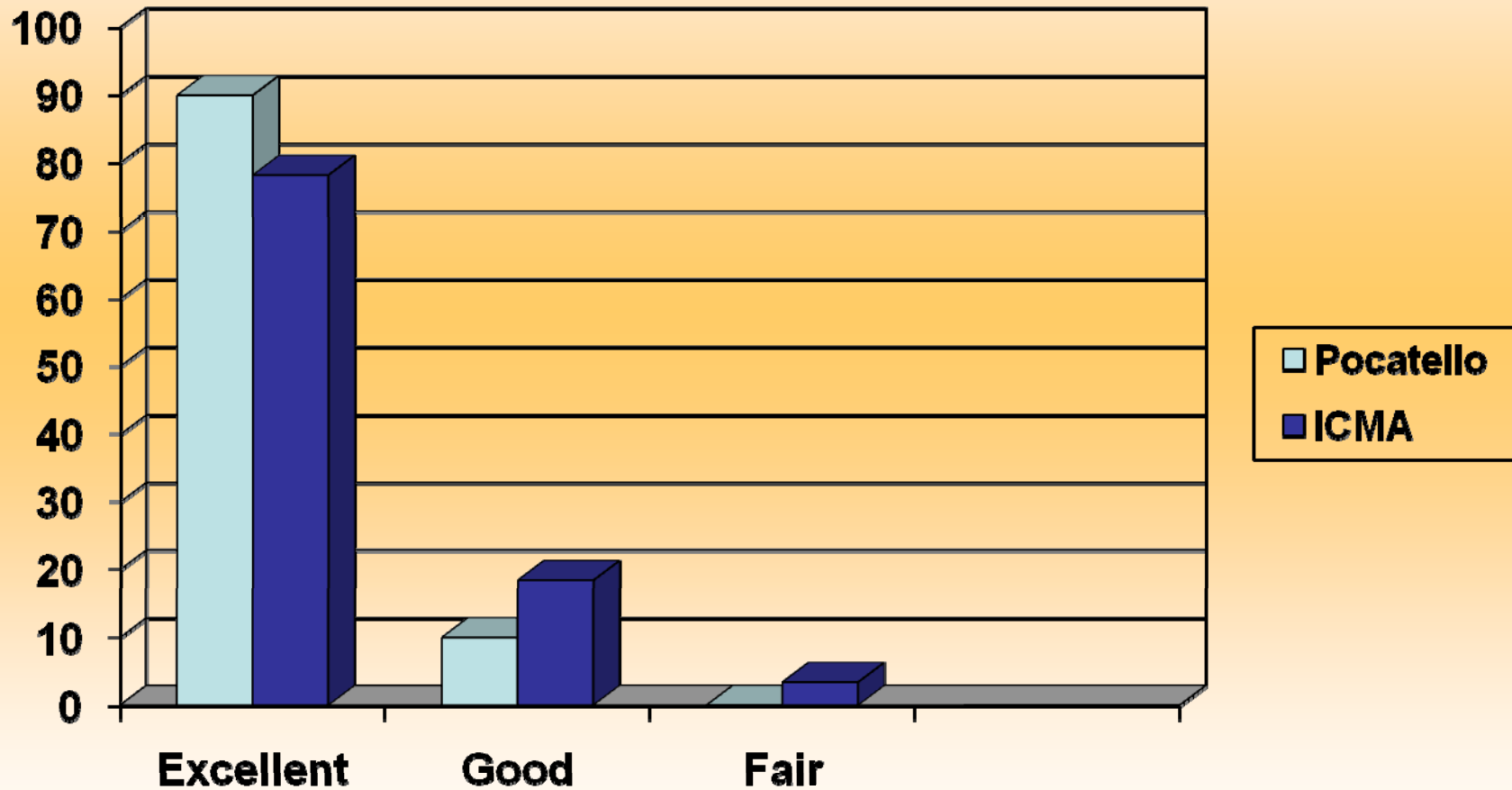
# Outcomes: Effectiveness and Results

- ***Customer Survey Continues***
- *See where the customer rates our service*
- ***Staffing of reserve ambulance on two busiest days during peak hours***
  - *Help offset the increase d usage of reserve ambulances to keep fire personnel on engines and available*
- ***Increased Staffing during red flag warning days!***
  - *Saw advantage during this years Gibson/Jack fire*
- ***Paramedic Course***
  - *Completed course with 100% pass rate of personnel attending.*
- ***Quint apparatus in Service***
  - *24/7 aerial apparatus available with CAFS for firefighting improvements.*

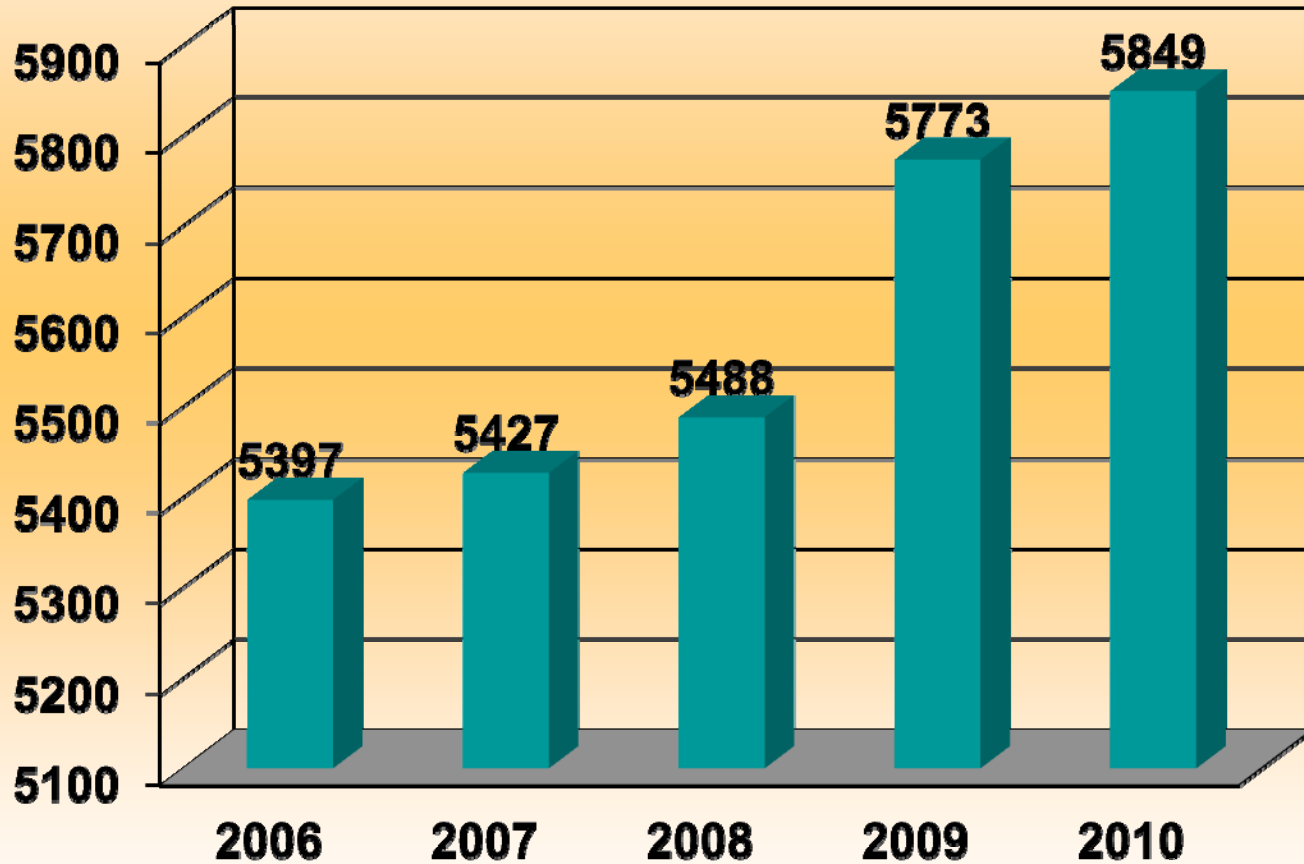
# Customer Survey Results



# Comparison Customer Satisfaction



Total Responses Past 5 year comparison.  
Total call load up 8.37% over 5 years

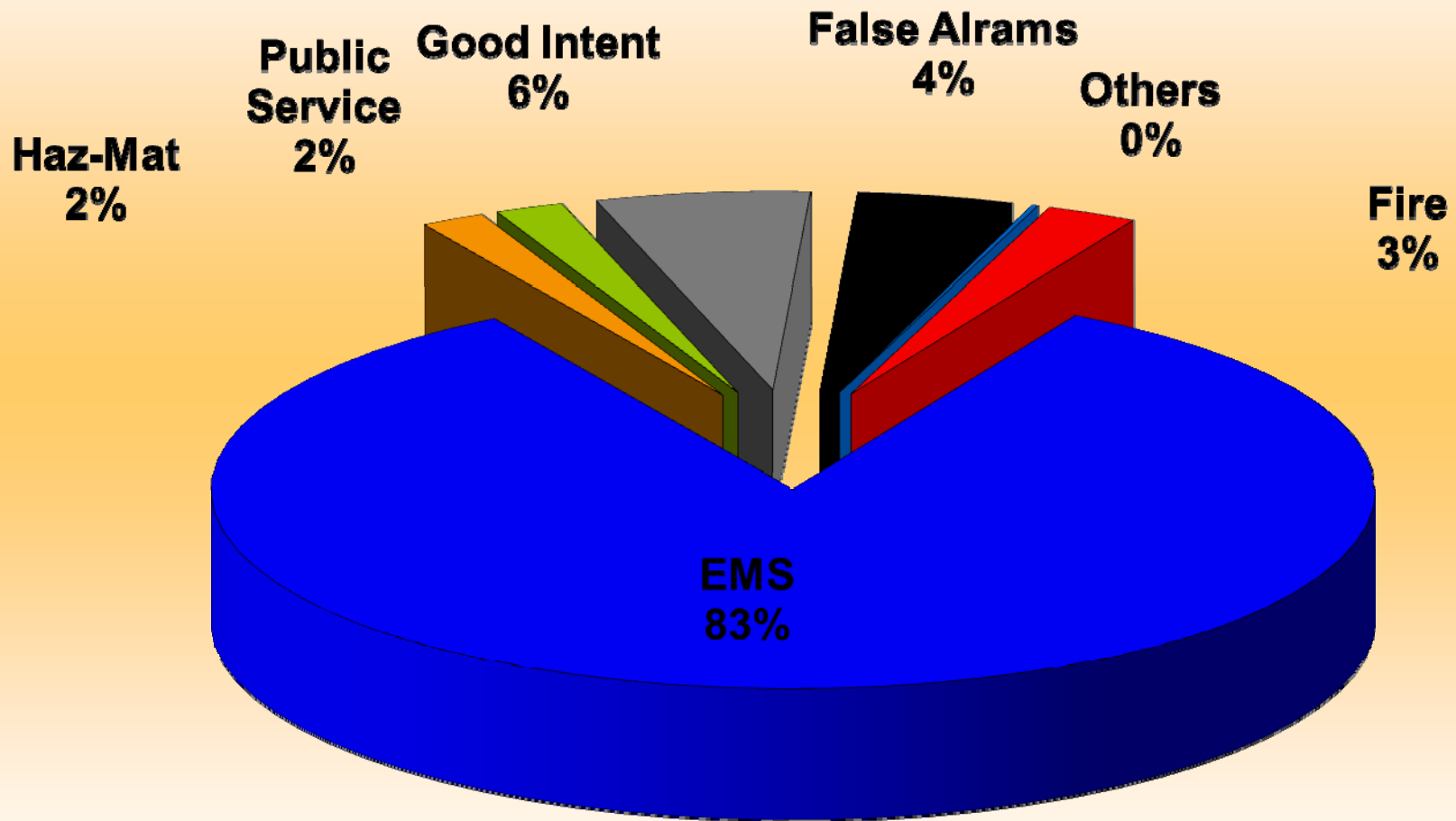


# Incident Types

<b>Structure Fires</b>	<b>148</b>
<b>EMS</b>	<b>4,874*</b>
<b>Haz-Mat</b>	<b>104</b>
<b>Public Service</b>	<b>111</b>
<b>Good Intent</b>	<b>348</b>
<b>False Alarms</b>	<b>254</b>
<b>Others</b>	<b>10</b>
<b>Total Calls</b>	<b>5849</b>

\*We reduced the amount of times we send our engines out to assist by 43 calls due to better screening of calls and allowed us to keep personnel in service more times in 2010.

# Incident Types



# Incidents per 1,000 population

FY 2010

- Cities 25,000- 100,000 population
- Fire Incidents:
  - 2.99 per 1,000                      \*National\*
  - 2.53 per 1,000                      \*Pocatello\*
- Non-Fire Incidents
  - 68.40 per 1,000 with EMS (mean)                      \* National\*
  - 106.01 per 1,000 with EMS                      \*Pocatello\*

# Outcomes: Effectiveness and Results

- Outside dollars utilized:

• Hazmat Training	14,514.72
• Hazmat Equipment	93,321.39
• Hazmat Response Reimbursement	500.00
•	
• Rescue Training	5,853.48
• Rescue Equipment	6,949.85
• Rescue Response Reimbursement (IFFD)	2,770.26
•	
• ARFF Prop Use Payment (IFFD)	2,000.01
•	
• Total Received	125,909.71

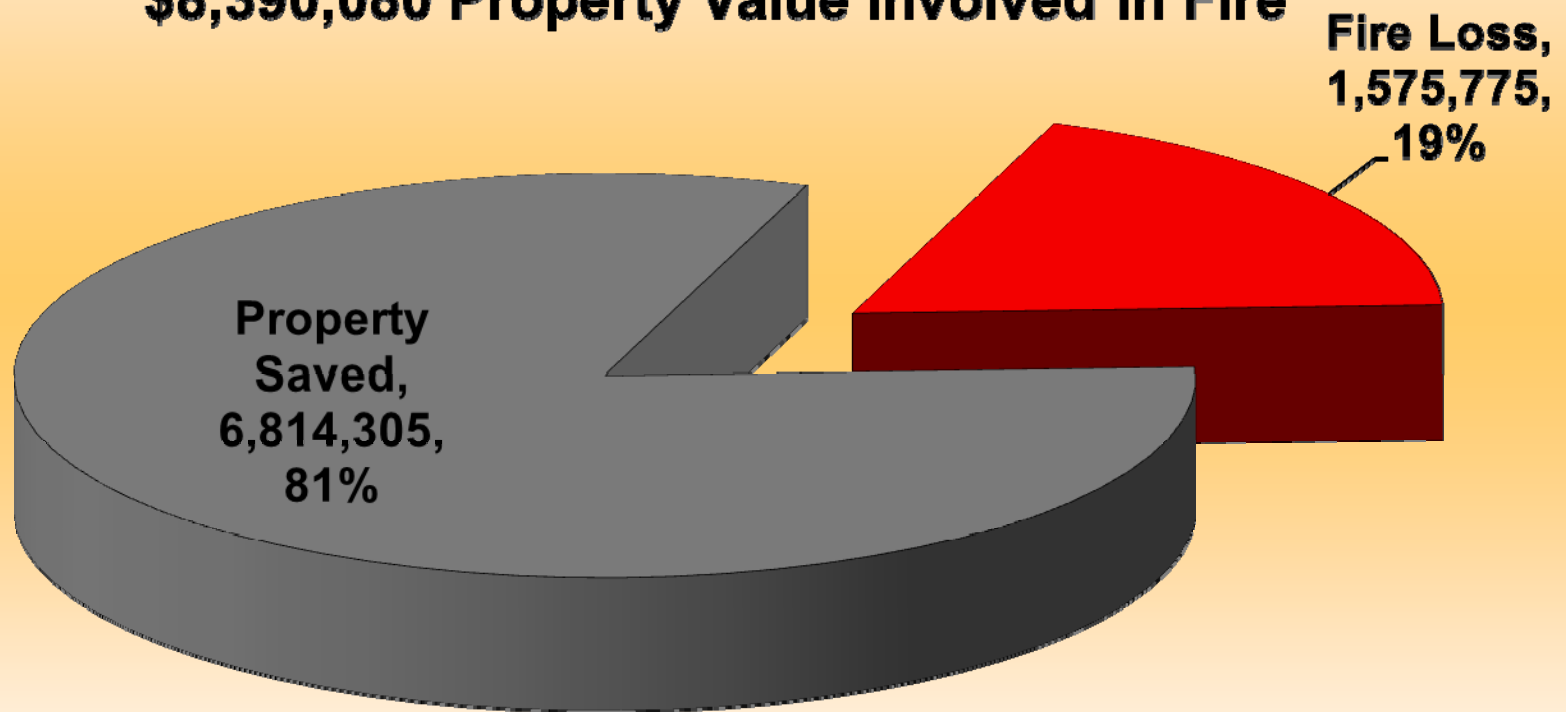
\*Improving local response by leveraging Federal/State funds

# Outcomes: Effectiveness and Results

- Property involved in Fire \$8,390,080
- Fire loss - \$1,575,775
- **Property saved** **\$6,814,305**
- Percent of property saved **81.22%**
- **No lives lost due to fire\***
  - \*We have one fire fatality for 2011 thus far.
- **Five civilian injuries last year**

# Outcomes: Effectiveness and Results

**\$8,390,080 Property Value Involved in Fire**



# Outcomes: Effectiveness and Results

- We had a first in Pocatello Fire since my arrival where we have actually stacked calls. While this was only for a short period and the overall outcome was not detrimental, it could have easily been much worse. *( Two additional times thus far in 2011)*
- We have to look at addressing our lack of personnel for the ever increasing call volume we are experiencing.

# 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-
  - Still have the ambulance staffing issue-stacking of calls
    - Cannot cover current call volume at times with no relief in sight.
- Funding-
  - Continuation of safety requirements
  - More training requirements
  - Expected further cuts to reimbursements from Medicare and Medicaid.
- Increased Demands for Service-
  - Move of hospital will increase our total call time with more travel time
  - More Engine and Ambulance Responses
    - 8.51% increase over past 5 years

# What we face!



# In Closing

- *Thank You to the Mayor, Council, County Commissioners, and Citizens for their support of your Pocatello Fire and Bannock County EMS.*
- *We are truly at a cross-roads with continuation of the services you have come to expect and deserve.*
- *We will provide all the services that are physically possible, however, the time has come when some services will be “stacked” based on severity and available crews to respond.*