

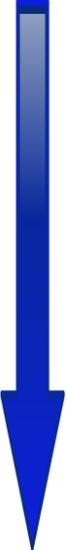
# **City Services and Enterprises**

*Funding and Achieving Outcomes - FY 13 and Beyond*

**Workshop #3**  
**November 1, 2011**  
**Fire Department**

# A Systematic Approach

## Review and Analysis of Selected Funds and Programs



- ❑ City Services

- Mandatory (specifically required by law)
- Discretionary (everything else)

- ❑ Levels of Services

- ❑ Services at selected levels = outcomes

- ❑ Resources and Budgets to accomplish the outcomes (Revenues and Expenses)

- ❑ Organization

# Schedule

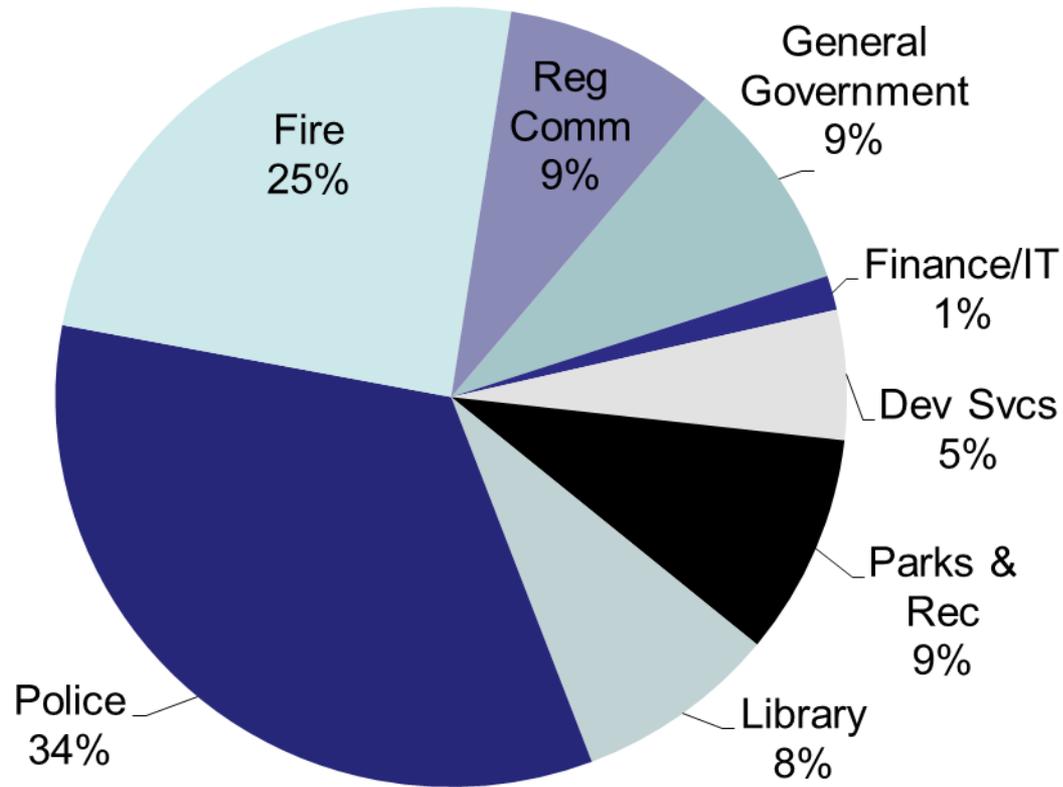
## Council Workshops/Presentations

- |      |          |  |
|------|----------|--|
| I    | 10/4/11  | Introduction – Structure of City Funds and Budget                |
| II   | 10/18/11 | Police Department  |
| III  | 11/1/11  | Fire Department – Today’s Presentation                           |
| IV   | 11/15/11 | Parks & Recreation, Library                                      |
| V    | 12/6/11  | Internal Service Funds (Fleet, Facilities, Risk Mgt.)<br>Airport |
| VI   | 12/20/11 | Golf Course  |
| VII  | 1/3/12   | Draft Budget Action Plan   |
| VIII | 1/17/12  | Final Budget Action Plan (FY 13 budget, related actions)         |

## Implementation by City Staff

- |  |         |                                  |
|--|---------|----------------------------------|
|  | 1/26/12 | FY 13 Budget Preparation Kickoff |
|--|---------|----------------------------------|

# General Fund Operating Expenditures



Public Safety = 68%

# Fire Department - Overview

Mission: To achieve excellence in providing efficient and effective emergency services to our community.

- FY 12 Budget:**

General Fund	General Fund Operating	Grants/Gifts Capital	Grants FY 12 Budgeted	Grants FY 11 Actual
\$6,803,405	\$525,000	\$1,857,757	\$128,912	
- FY 12 Personnel:** 65 - FTE (5 - civilian) 1 - Temp (Civilian)
- Primary Facilities:** 5 Fire Stations: 71, 72, 73, 74, 75  
 Public Safety Training Center, Sundog Road  
 Wildland Headquarters, Sixth Street  
 215 N. McCormick St. (future Administration)
- Capital Equipment:** 8-Cardiac Monitors, 52-Self Contained Breathing Apparatus, 55-Portable Radios, 25-Mobile Radios, 5-Heavy Extrication Tools, 9-Thermal Imaging Cameras, Fire Mobile and Fixed IT Equipment and Support
- Rolling Stock:** 5-Type I Pumpers, 2-Aerial Ladders Trucks, 3-Type VI Patrols, 5-Command Staff, 1-Crash Fire Rescue Truck, 1-Air and Lights Unit, 1-Hazardous Materials Truck, 1-TRT Support Unit, 2-Type III Pumpers, 2-Administrative Cars, 2-Prevention Cars.

# Fire Department – Overview (cont'd)

## Wildland Division

Mission: To provide regional leadership in wildland fire mitigation and protection through a well-trained, professional, and safe work force that acts as a responsible environmental steward.

Funding = General Fund Operating + Grants + Direct Revenue for Off-Station Services

FY12 Budget:

<b>General Fund Operating \$1,168,064</b>	<b>General Fund Capital \$0</b>	<b>Grants FY 12 Budgeted \$930,777</b>	<b>Grants FY 11 Actual \$523,167</b>	<b>Direct Revenue FY 12 Budgeted \$1,105,811</b>	<b>Direct Revenue FY 11 Actual \$1,456,158</b>
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FY 12 Personnel: 10 FTE    1 Temp    15 Seasonal

# Topics of Significant Interest/Concern

- Lengthening of emergency response times
- Technological advancements to improve response times
- Losing control of fire protection and/or paramedic services within the City
- Maintaining reliable fire equipment due to age and condition
- Funding data retention analysis programs
- Maintaining adequate Personal Protective Equipment
- Maintenance and service life of other critical capital equipment
- Potential loss of stations and personnel due to funding reduction
- Grant funding to maintain Special Operations services

## Annual Response Time Code 3 – Calls by Zone in Time Performance Measure = less than 5-minutes 90% of the time per NFPA 1710

*Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments, 2010 Edition*

Annual Emergency Response Time by Zone - Percentage of Time Under 5 Minutes									
Station Area	2004	2005	2006	2007	2008	2009	2010	2011	2011 Average Response Times
White Spar	54.69	53.69	46.21	41.82	45.30	43.05	47.25	47.32	0:05:44
Iron Springs	54.18	50.57	41.25	42.31	46.64	43.46	43.72	39.53	0:05:00
Airport	48.80	49.73	44.06	50.57	44.15	40.37	37.74	35.61	0:06:30
Smoketree	27.67	25.76	25.00	24.64	30.48	22.71	26.01	23.46	0:07:00
Lee Blvd	61.84	57.10	58.04	49.38	46.06	50.52	44.65	40.30	0:07:20
6 <sup>th</sup> St	64.27	59.47	51.43	55.95	50.65	39.74	42.20	47.64	0:05:27
Tribal Land	48.80	38.85	30.32	39.60	29.03	18.40	21.92	9.68	0:06:28
<b>Overall % of Time Met</b>	<b>53.41%</b>	<b>49.80%</b>	<b>43.78%</b>	<b>44.08%</b>	<b>43.64%</b>	<b>38.07%</b>	<b>39.96%</b>	<b>39.78%</b>	<b>39.78%</b>

Data in this chart depicts percentage of time that each station is responded in less than 5 minutes to emergency calls

# Plain Talk on Response Times

## 1. Is NFPA 1710 mandatory?

- No. It is an industry standard like all others. Best practice. It also becomes the standard by which you will be evaluated following a poor outcome by expert witnesses.

## 2. Acceptable vs. optimal – maximum acceptable response times

### a. Fire suppression

- Optimal is to get there when a victim is still alive and before flashover occurs. It equates to lower fire loss, greater ability to save a life, and a safer environment for firefighters to enter.

### b. Paramedic services

- Fact: Brain tissue, that does not regenerate, begins to die between 4 and 6 minutes after a person stops breathing.
- Fact: The longer that a heart is deprived of oxygen, the more tissue dies.
- Fact: Stroke victims must be treated within an hour after the onset of symptoms or the outcome is irreversible.
- Fact: Bleeding is self regulating - it all stops eventually.

## Plain Talk on Response Times (cont'd)

- 3. How does this response time affect our citizens (implications of not achieving the NFPA 1710 Code 3 calls performance measure of less than 5-minutes 90% of the time)?**
  - Since no two medical calls or fire calls are exactly the same, all we have is research and industry standards upon which to rely for what should, statistically, make a difference in outcomes
- 4. Comparison of PFD response times with other Arizona fire protection/paramedic departments/cities/organizations**
  - To be researched
- 5. Estimated Annual Cost to Achieve an Average Response Time One Minute Better**
  - We aren't even certain that one minute better is the goal. We need to be able to have the resources to definitively identify where we are before we can decide where we need to go.

# Call Volume History by Category

Year	2011	2010	2009	2008	2007	5 Yr. Avg	% of Calls
Fire	68	73	74	60	105	76	0.94%
EMS	4600	4710	4528	4443	3882	4433	54.63%
Haz Mat	60	73	61	77	84	71	0.88%
Public Assists	698	761	719	571	515	653	8.05%
Fire Alarms	387	373	383	358	423	385	4.74%
Aid Given	733	716	853	847	825	795	9.80%
Misc/Other Calls for Assistance	1678	1809	1655	1621	1744	1701	20.97%
<b>Total City Calls</b>	<b>8,224</b>	<b>8,515</b>	<b>8,273</b>	<b>7,977</b>	<b>7,578</b>	<b>8,113</b>	

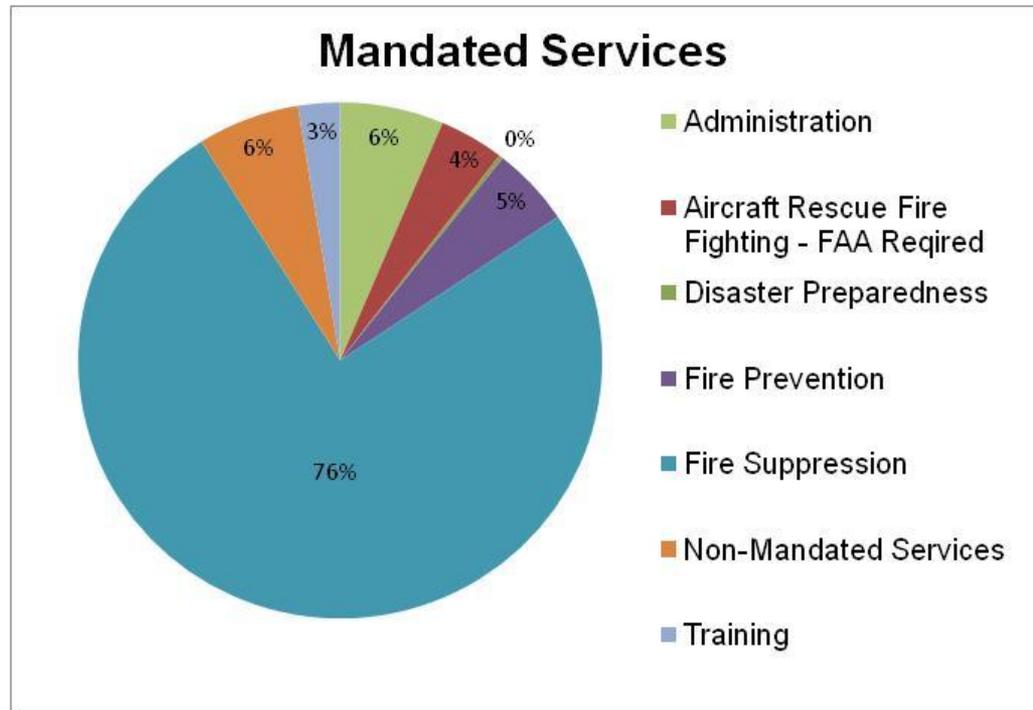
# Fire Department Programs & Services

## Core Services

### Required by Statutes, Regulations, and Codes

City Code Chapter 2-2 States: *A Department to be hereinafter known as the Prescott Fire Department, the purpose of which shall be the prevention of fire and the protection of life and property within the Limits of the City, is hereby created in accordance with the provisions of this Chapter.*

- Administration
  - City Code Chapter 2-2
- Aircraft Rescue Fire Fighting
  - FAA Regulation CFR139
- Disaster Preparedness
  - ARS Title 26 Chapter 2
- Fire Prevention
  - City Code Chapter 6-1
- Fire Suppression
  - City Code Chapter 2-2
- Training
  - City Code Chapter 2-2

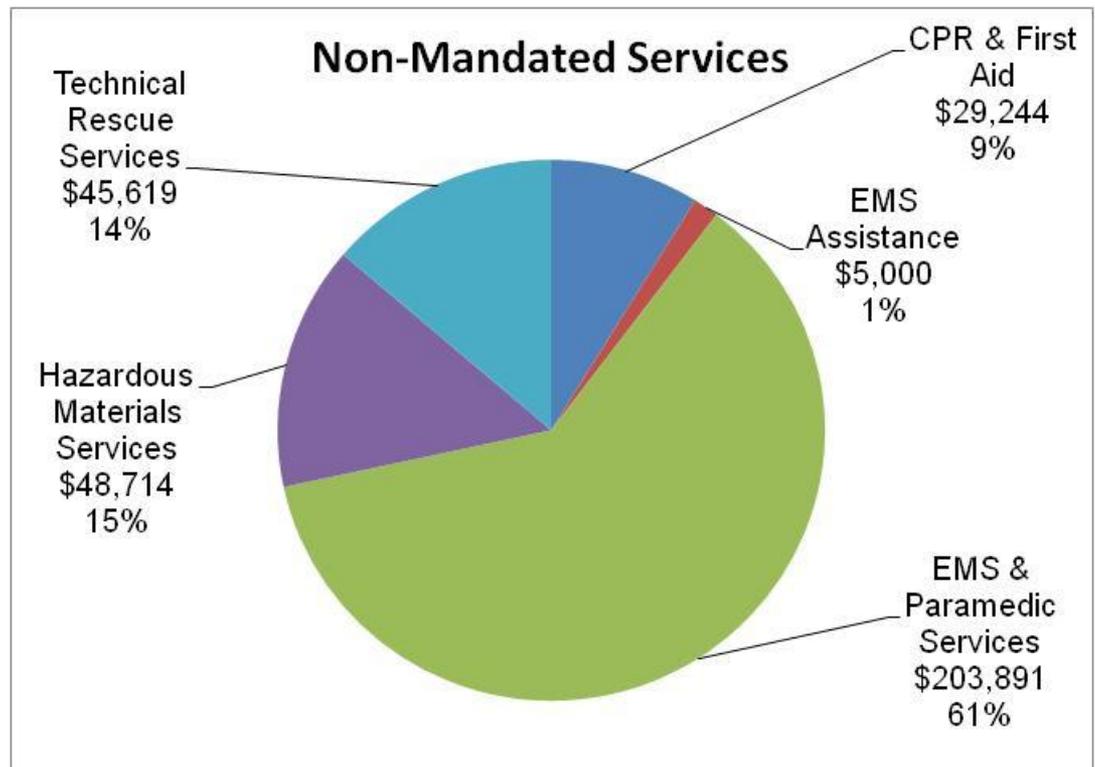


# Fire Department Programs & Services

## Non-Mandated Services

The City is electing to provide these other services

- CPR & First Aid
- EMS Assistance
- EMS & Paramedic Services
- Hazardous Material Services
- Technical Rescue Services



# Fire Department Programs & Services

Services which are recommended  
to be discontinued

- None

Services which could be discontinued

- All non-mandated services

# Fire Department Programs & Services

Services which would be impacted by  
a funding reduction

- EMS - 24/7 Paramedic Coverage
- Fire Prevention
- Fire Suppression
- Hazardous Materials Team
- Technical Rescue Team

# Fire Department Programs & Services

## New Services Recommended to be Provided

(Including restoring services discontinued due to funding cuts)

- Restore Training Program
- Reserve Firefighter Program

# Fire Department Programs & Services

## Candidate Services for Contracting Out

- All current fire services could be taken over by a fire district
  - Large property tax increase for City taxpayers
  - Visitors would not pay for Fire Department services as they do currently through sales tax
- All fire services could be contracted out to a private company
  - Research identified that nine (9) Arizona communities previously relying upon Rural Metro for services discontinued their contracts.
  - Should your fire department belong to a for-profit organization or to your community?
  - Will neighboring fire departments use their taxpayer funded resources to provide automatic/mutual aid to a for-profit corporation?

# Capital Equipment

## Rolling Stock (Vehicles & Powered Equipment)

Vehicles            25 total

<u>Needs</u>		<u>Budgeted</u>	
FY12	\$525,000 (1-Type 1 Engine)	FY12	\$525,000
FY13	\$250,000 (HazMat Vehicle)	FY13	_____?
FY14	\$525,000 (1-Type 1 Engine)	FY14	_____?
FY15	\$525,000 (1-Type 1 Engine)	FY15	_____?

# Capital Equipment Needs

## Other Capital Equipment or Issues

- 52 - Self Contained Breathing Apparatus (SCBA) \$249k
  - 10-year service life
  - purchased 6 years ago
- 8 - Cardiac Monitors \$160k
  - 8-year service life
  - purchased 7 years ago
- 55 - Portable Radios \$94k
  - 22 need to be upgraded to be FCC compliant
  - 8-year service life
    - purchased by grant 1 year ago
    - In the future, will be purchased with new vehicles
- 25 - Mobile Radios \$25k
  - 12-year lifespan
  - purchased with new vehicles

# Capital Equipment Needs (cont'd)

## Other Capital Equipment or Issues

- 9 - Thermal Imaging Cameras (TIC) \$137k
  - 10-year service life
  - purchased by grant 5 years ago
- 60 - Turnout Gear \$170k
  - 10-year service life
  - currently purchasing 6-10 sets per year
- 7 - Electronic Patient Care Reporting Computers \$96k
  - Unknown service life
- Fire Department IT Equipment and Support \$149k
  - IT equipment, PC's, MDC's, phones, printers, scanners, software

**Total Capital Costs**  
**\$961,000**

**Annual Operating Costs**  
**\$88,000**

# Capital Facilities Needs

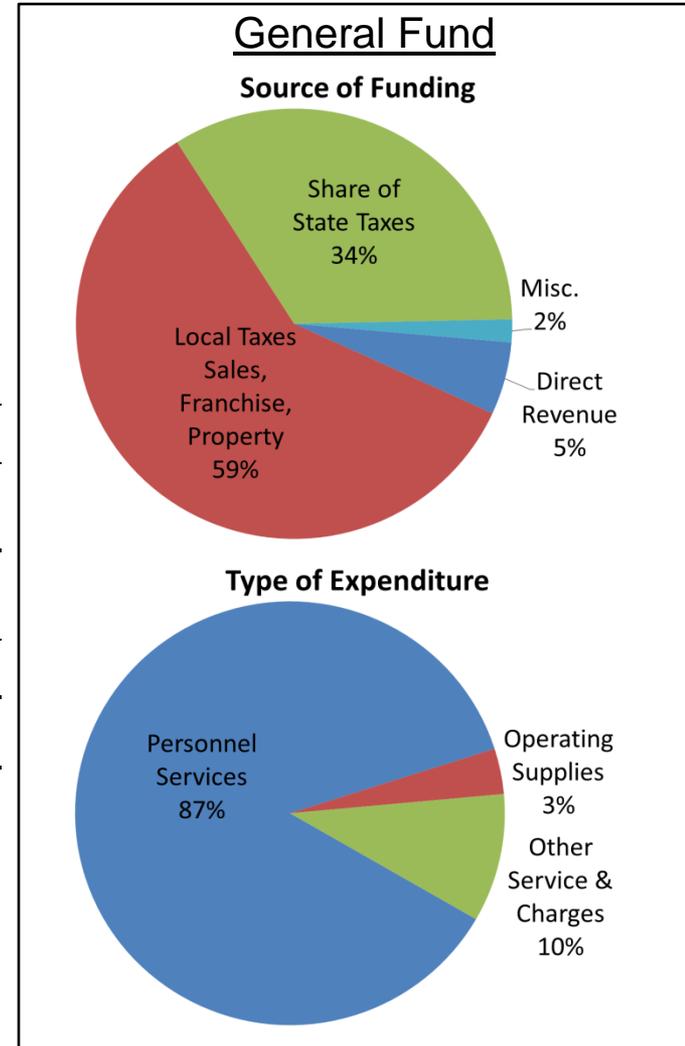
- Refurbishment of all Fire Station Facilities \$150k
  - Diesel exhaust systems
  - Heart Saver Alarm Tones
  - Roof, painting, paving, air handling units, energy efficient lighting, emergency generators
- Training Center Refurbishment \$75k
  - Grading and pavement
  - Classroom minor improvements
  - Refurbish existing props. Build “Live Fire” prop
- New Station 77 at Watson Lake Area - Part of FD strategic plan - Estimated at \$1,200,000 (not including personnel)
  - To be validated after enhancement of our data analysis program

**Total Capital Costs**  
**\$1,425,000**

**Total Annual Operating Costs**  
**\$20,000**

# Budget Summary Fire

	FY 2011 Actual	FY 2012 Approved Budget	FY 2012 With Needs Fully Funded
Fire Administration	432,363	451,884	589,884
Prevention	317,179	336,823	336,823
Suppression	5,732,101	5,749,754	5,728,754
Emergency Medical Service	77,214	89,142	89,142
Training	166,485	175,802	195,802
<b>General Fund Total</b>	<b>6,725,342</b>	<b>6,803,405</b>	<b>6,940,405</b>
Vehicle Replacement Funded	-	525,000	525,000
Capital Equipment	-	-	322,300
Grant Programs	128,912	1,857,757	1,857,757
Fire Gifts	3,705	205,000	205,000
Total Other	132,617	2,062,757	2,062,757
<b>Total</b>	<b>6,857,959</b>	<b>9,391,162</b>	<b>9,850,462</b>

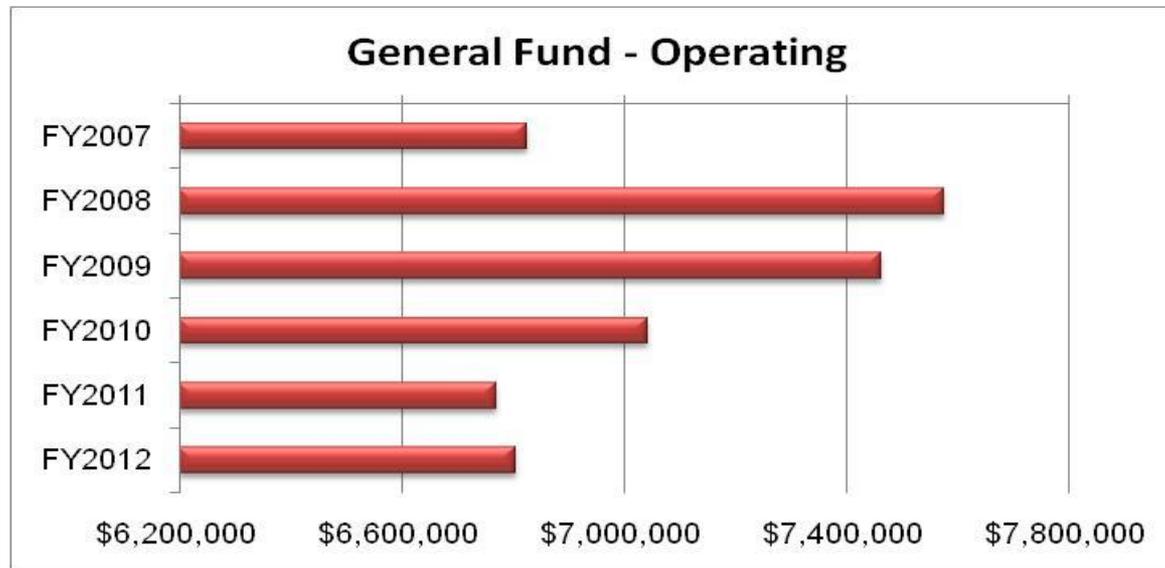


# General Operating Fund Budget History

## Fire Department

	General Fund Operating	General Fund Capital	Grants Budgeted	Grants Actual
FY2007	\$6,825,857	\$775,000	\$1,229,750	\$101,706
FY2008	\$7,576,217	\$930,000	\$1,883,725	\$58,547
FY2009	\$7,462,781	\$314,266	\$2,493,000	\$47,683
FY2010	\$7,043,390	\$150,000	* \$10,404,248	\$313,043
FY2011	\$6,770,357	\$60,000	\$1,465,000	\$128,912
FY2012	\$6,803,405	\$525,000	\$1,857,757	\$25,536 YTD

\*FY 2010 grants budgeted included \$8,000,000 for a downtown fire/administration station



# Enhanced Outcomes if Department Needs Fully Funded

- Enhanced training program for performance and succession
- Improved response times in certain areas
- Meeting NFPA Standards will statistically effect our ability to decrease fire loss, positively affect medical outcomes, and increase the safety of our operations.
- Enhanced electronic technology improves service delivery and assists in quantifying performance measures to justify future needs
- Improve management/supervisory capabilities to manage current workloads in Administration, Operations, and Training
- Safe Fleet/Equipment = Firefighter safety
- Ability to maintain and replace critical equipment
- Safer training environment
- Assures adequate staffing for All Risk 24/7/365 response capability

# Fully Funded FY 12 Budget

FY12 Budget	Approved	Adjusted with Ongoing NEEDS Fully Funded
<b>Operating</b>		
Administration	\$ 451,884	\$ 589,884
Prevention	\$ 336,823	\$ 336,823
Suppression	\$ 5,749,754	\$ 5,728,754
Emergency Medical Service (CPR, Supplies, Training)	\$ 89,142	\$ 89,142
Training	\$ 175,802	\$ 195,802
<b>Capital</b>		
Vehicle Replacement	\$ 525,000	\$ 525,000
Grant Funding	\$ 1,857,757	\$ 1,857,757
Gift Fund (215 N. McCormick)	\$ 205,000	\$ 205,000
Electronic Patient Care Reporting (EPCR) - 7		\$ 97,300
Station Refurbishment		\$ 150,000
Public Safety Training Center Refurbishment		\$ 75,000
<b>Debt Service / Date Retired</b>		
<b>APPROVED FY12 BUDGET</b>	\$ 9,391,162	
<b>TOTAL PROJECTED BUDGET</b>		\$ 9,850,462

# Resources

## Opportunities for Augmenting Resources

- Federal and State Grants
- Enhanced Interagency Cooperation
- Create a Reserve Firefighter Program
- Billing for services

# Summary Points

- Other models of providing fire suppression and paramedic services exist and are being employed both in Arizona cities and towns and other states.
- An independent evaluation of fire suppression and paramedic services, to include several alternative scenarios for providing services has been proposed. The focus would be on the outcomes and associated costs of options including the following:
  - Current structure – paramedic fire units respond on all EMS calls with a private sector ambulance responding for transport of patients
  - Tiered response – our Emergency Medical Dispatch protocol determines which units need to respond
  - All EMS services provided by a private sector service
  - CYFD provides all services for the citizens of City of Prescott
  - A private sector entity, e.g Rural Metro, provides all services

In the end, the community will decide what it wants and is willing to pay for.

Prescott Fire Department is confident of our capabilities to compete on a level field in terms of services, response, and costs.

# Comments & Discussion

Next Workshop - November 15  
Parks and Recreation, Library

# Appendix A

## Current Organization

