

Fire & Rescue

Citizens Budget Task Force Workshop

May 17, 2010

Mission:

- Reduce Existing FD Budget Proportionately with Other Service Fund Operations
- Maintain Level of Service if possible
- Maintain Current Average Response Time
- Maintain Regional Efficiencies & Apply Best Practices
- Comply with all Existing Rules, Mandates, Ordinances, Laws on the Local, State, and Federal Level

2010 Reductions YTD

- Eliminated 3 Vacant Positions \$179,122
- One FF/EMT Position– Frozen \$57,100
- Eliminated the Deputy Fire Chief \$108,000
- Personnel Savings in 2010 YTD - \$344,222
- *Eliminated 1 Fire Marshal 2009 = \$95,000
- Total Admin Personnel Reduction 09/10 & 10/11= 40%
- Eliminated 1 Fire Engine – Fleet Reduction - 17%
- Eliminated Three Staff Vehicles – Reduction 43%

FY 10-11 Proposed Fire Rescue Budget

- Personnel Cost - \$4,544,102 (Reflects need for Balance)
 - \$955,000 Fire Pension is Included - Increase of \$143,335
 - \$50,000 Labor Attorney – Increase of \$40,000
 - Combined Increase of \$183,335
- Operations – \$636,811
- Capital - \$0.00
- Total - \$5,180,913
- Engine 53 - \$400,000 FY 09-10 (Eliminates 1 Engine & Replaces 1 Engine to Reduce Overall Fleet)

Revenues – Current Source – Ad Valorum

- GOAL - Redistribute Costs Among Users More Equitably and Reduce Property Tax Burdon
 - Current System Only applies Property Taxes
 - Fire Assessment Fee – would more evenly assess all users of the system
- Contract with Volusia County for Station 23 – would require no additional resources
- Contract with Volusia County for Station 21

Response Time Average for October 2009

- Call Processing – 00:52 seconds
- Activation Time – 1:06
- Travel Time – 4:45
- Total Response Time – 6:43
- Source – Volusia County EMS and the Regional Communications Center

Managing Increasing Demand by Adapting Static Resources

- Response Times are Maintained by Better Deployment
- Call Routing Strategies – Hospice Relationship & EMD, AVL/MDT - True Closest Unit Regional Response

New Smyrna	1990	1999	2009
Staffing	14	14	14
Stations	4	4	4
Square Miles	18.96	32.22	38.25
Calls	1,243	3,042	4,491
Population	16,543	20,516	23,325

Call for Service Breakdown – '09

- Fire Calls
 - Structure - 37
 - Non Structure – 47 (wildfire, car fire, etc.)
 - Alarms - 237
- Hazardous Materials – 72
- Medical - 2,818
- Miscellaneous – 942 (lock-outs, smoke smell, etc.)
- Aid Given - 338
- Total – 4,491

Option 1 – Closure of Station 50

- Includes Current Savings from Personnel Reductions of \$287,122
- Would Require Elimination of 8 Current Employees and 1 Vacant Position Created by a recent retirement
- Will Close Station 50 and Require a Service Agreement with Volusia County Fire Services to Serve the Downtown Area of NSB
- Require County to Commit their Station 23 Crew to Serving NSB's Downtown Area
- Total Estimated Savings - \$784,027

Option 1 Impacts

- Currently First Due in Zone 50 is on-scene in an Average Total Response Time of 6:30 seconds
- Closure will increase average first due response time to 8:29 Seconds in Zone 50 (approximately).
 - Times include Call Processing, Turn-out Time, and Drive Time –Source RCC Data Base, 1/2009 thru 2/2010
- Would Yield Slower Resource Assembly Time for Outlying Stations (travel time from Station 53 to 51)

Additional Impacts

- Traffic Patterns at Wallace and SR44 during Weekend, Can be Compensated by Staging Units during Peak Times
- Would Reduce Fire and Rescue Staffing by 25% Daily
- Would Reduce Engine Company/Water Flow Capacity by 25% including Wildfire, Structural, etc.

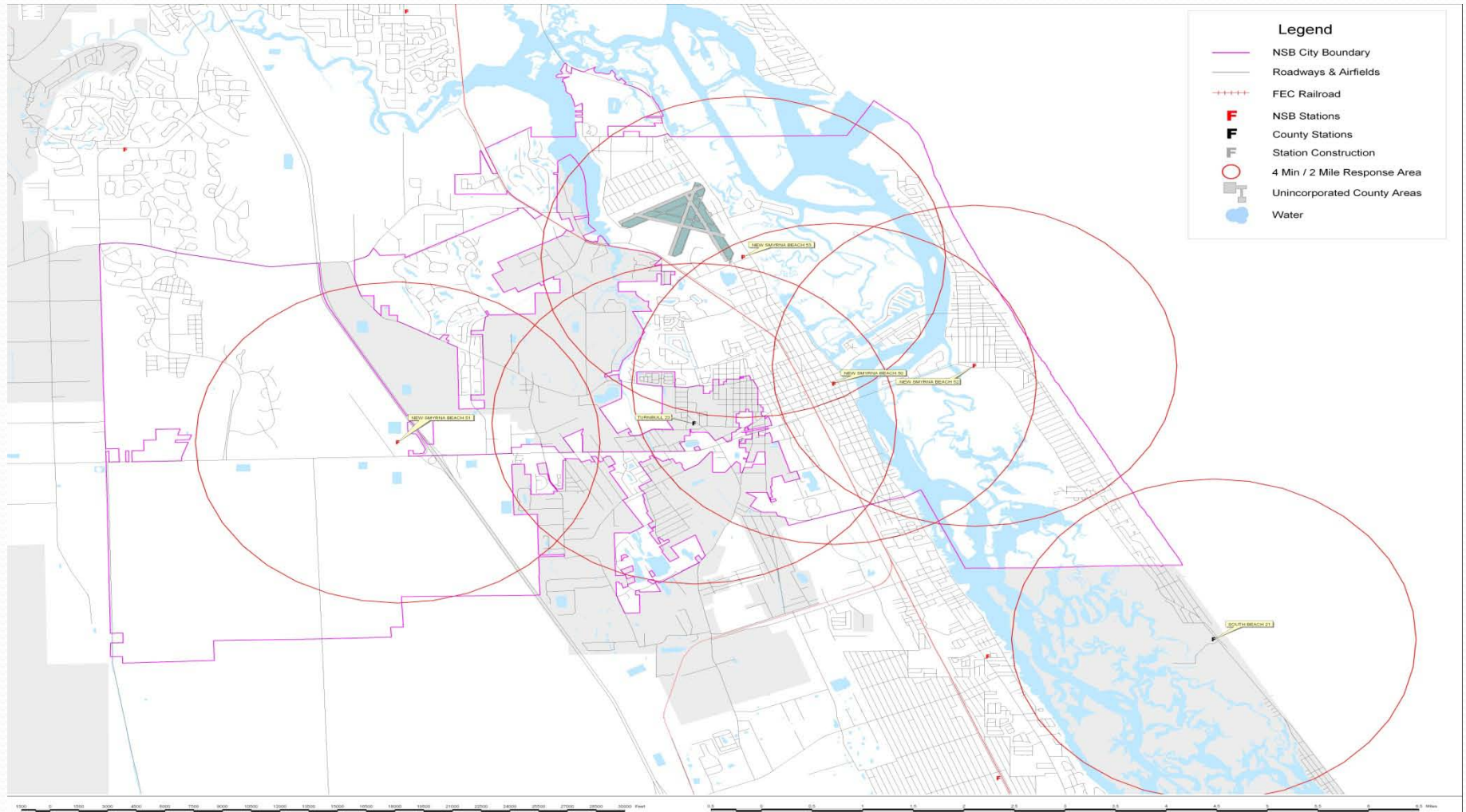
Additional Impacts

- Closing Station 50 will not only effect New Smyrna Beach –
 - Effects on Service in Edgewater/Regional Partners
 - “The Problem Is” that everyone is in “reduction” and a coordinated REGIONAL effort must be employed to redeploy staffing and equipment or we will re-establish the service gaps we have worked so hard to eliminate with our functional consolidation efforts since 1999
 - Service Gaps Impact Service Value Toward Future Annexation

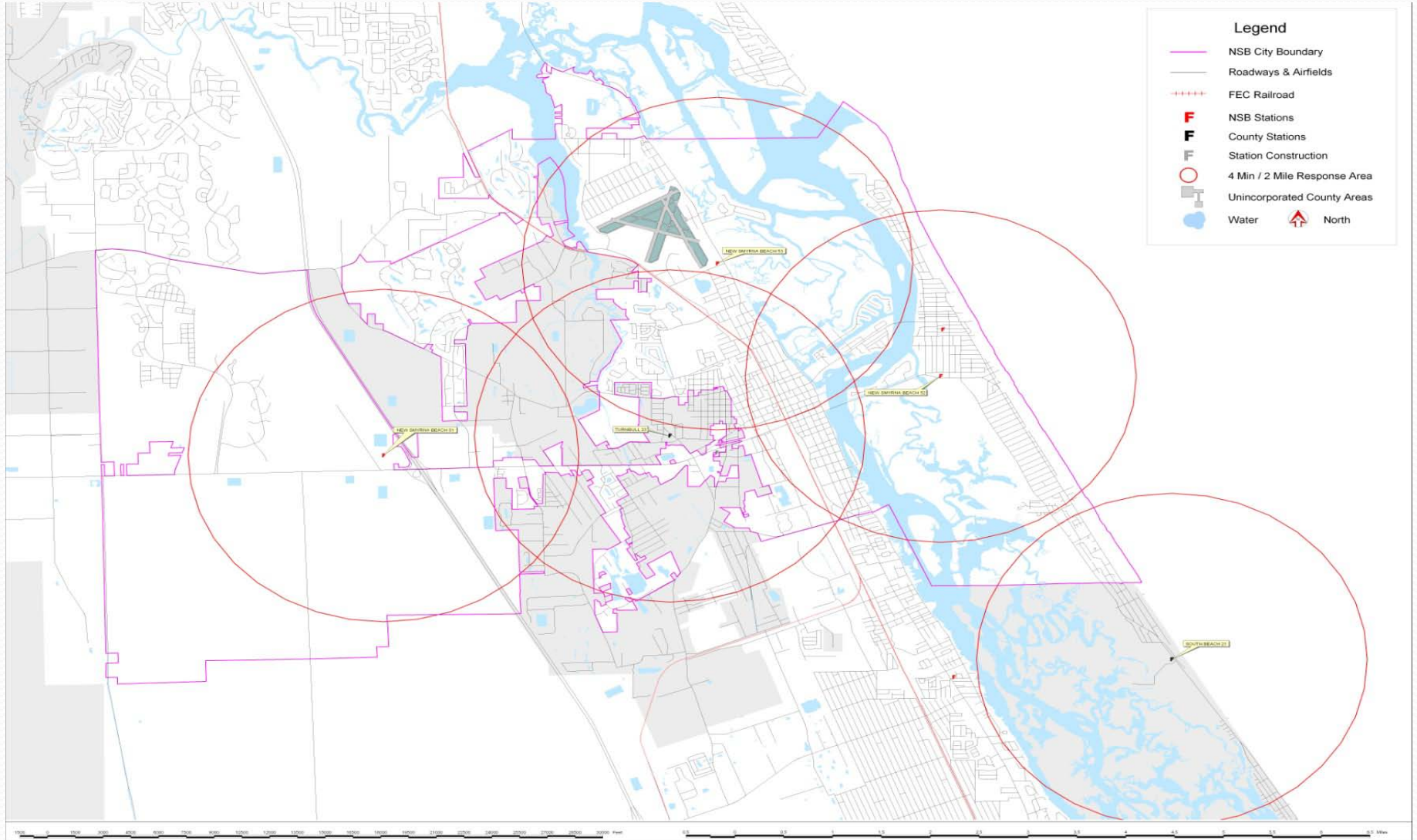
Option 2 – Station 23 Service Area Agreement

- Includes Current Savings from Personnel Reductions of \$287,122 and \$375,000 from Volusia (Saves Volusia \$375,000 also)
- The City can serve 3,818 existing parcels in the infill area and immediate areas West of NSB, with existing resources
- Applying 2009 City Millage for Fire Services Generates \$375,000 (estimated) – Offer Made to VCFS and Turned Down '09
- Could free up \$ from sale of SR44 Fire Station property???
- Total Savings - \$554,122

City/County Fire Station Map Today



City/County Fire Station Map Proposed



Level of Care Comparison

Basic Life Support – 255 hrs of Training, 40 hrs Clinical

- **React** to lethal conditions, Critical Care begins AFTER:
 - Loss of Consciousness
 - Loss of Respirations
 - Loss of Pulse
- No Clearing Process Required
- Can Administer Patient's Prescription Medications if Available & Dr. Approves
- Provide Oxygen
- Control Bleeding, Bandage, Splint
- Defibrillation Only (Clinically Dead)
- Basic Airway Procedures Only
- Most BLS steps can be provided by EMD prior to EMT Arrival

Advanced Life Support – 1,278 hrs Training, 480 hrs Clinical

- Intent to **prevent** lethal conditions w/early intervention. Invasive Critical Care begins on initial Assessment
- Cleared individually by Med Director
- Advanced Care/21 Medications Given by Protocol/Paramedic Discretion
- 12 lead EKG, Pacing, Cardioversion, & Defibrillation
- Intra-osseous & Intravenous Access
- Airway Control includes Endotracheal Intubation and CPAP
- Additional Training in Pediatrics, Trauma & Cardiac Care
- \$1.60/hr incentive more than EMT pay - \$5,000 annually (approximately)

Command & Control Staff

- Chief Officers (6) – Primary Role is Safety & Accountability
 1. Fire Chief – Lead, Plan, Coordinate, Evaluate, Budget, Direct/Manage through Policy
 2. Fire Marshal – Statutory Necessity, Codes, Plans, Inspections, Water Supply, Investigations
 3. Division Chief – Emergency Management/CEMP, EMS & MQA, Public Information, Pub Outreach, Training & Recertification
 4. Battalion Chief A Shift – Manages 13 Person Crew & Communications, Telestaff, Policy Revision, Hazmat
 5. Battalion Chief B Shift – Manages 13 Person Crew & Station/Facility Maintenance
 6. Battalion Chief C Shift – Manages 13 Person Crew & Equipment/Apparatus Maintenance & Testing, Mobile Data/AVL, NFIRS Q/A
 7. All Serve on Countywide Committees, i.e., Operations, EMS, Training, User Groups, etc.

Questions, Comments, Ideas???

- Come See Us – Get to Know Us!!!!
- Thank you!