

# Fiscal Year 2019/2020 Budget Discussion

January 8, 2019



LONE PEAK FIRE DISTRICT



# WHAT IS OUR PURPOSE: Provide Safe, Efficient & Effective Core Services

- Fire Suppression
- Structure Fires
- Wildland Fires
- Other Fires
- Emergency Medical
- Quick Response
- Ground Ambulance
- Hazardous Materials
- Technical Rescue
- Rope
- Confined Space
- Water and Ice
- Structural Collapse
- Trench
- Vehicle/Machinery Extrication

-Fire Prevention and Community Outreach

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# Service Delivery and Staffing Levels

- Determining Factors
  - Regulatory Compliance
  - Industry Standard
  - Best Practice
  - Expectations of the Customer
  - Other Needs (Services Provided)

Optimal vs. Realistic

Common Discussion Topic—

- What are our needs?
- What can we afford?



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# Service Delivery and Staffing Levels

## 2017 Call Volume

**Total Calls for Service 1,310 3.59/Day**

• Highland	498	1.36/Day
• Alpine	365	1.00/Day
• Cedar Hills	285	0.78/Day
• AF Canyon	54	0.15/Day
• Other	4	0.01/Day
• Aid Given to Others	104	0.28/Day
• Aid Received by Others	25*	0.07/Day

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# Service Delivery and Staffing Levels

**Reduced, Minimum Staffing—8 Firefighters on duty per day**

- Highland Station 201 (3 Firefighter/Advanced EMTs/Paramedics)
  - 3 on Tower Ladder Truck
- Alpine Station 202 (3 Firefighter/Advanced EMTs/Paramedics)
  - 3 on Transport Engine
- Shared Ambulance between two cities (2 FF/AEMT/Paramedics )
  - 2 on Ambulance (Respond to medical calls for transport)

**One fire unit per city with a shared ambulance**



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# Service Delivery and Staffing Levels

## Apparatus and Equipment—Unstaffed Daily

- Station 201
  - Brush Truck
  - Water Tender
  - Utility/Rescue Vehicle
- Station 202
  - Brush Truck



“Jump Crew or Cross Staff Solution”



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# Service Delivery and Staffing Levels

## FY2019/2020 Proposed Staffing

- 15 Full-time Firefighters
  - 5 per day / 24 hour shift (A, B, C shifts on 48/96 schedule)
- 40 Part-time Firefighter Pool
  - 3 per day / 24 hour shift
- 8 Firefighters on duty per day
  - 2 Fire Engines and 1 Ambulance



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# Service Delivery and Staffing Levels

## Working Structure Fire—Minimum Staffing 15 Firefighters

- Incident Command (1)
- Water Supply/Pump Operator (1) \*with uninterrupted supply
- Handlines (4) \*2 per line at 100GPM
- Support (2) \*Forcible Entry, Hose Mgmt., Utilities, etc.
- Search and Rescue (2) \*1 team to search entire structure
- Ventilation/Ground Ladders (2)
- Aerial Operator (1)
- Rapid Intervention Crew—RIC (2)
- Medical Care (0) \*On Scene Care and Transport

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# Service Delivery and Staffing Levels

## Cardiac Arrest—Min. Staffing 5-6 Emergency Responders

- Airway Control (1)
- Chest Compressions (1)
- IV Access and Cardiac Drug Delivery (1)
- Cardiac Monitoring (1)
- Scene Management (1)
  - Time Documentation, Patient History and Other Info., etc.
- Ambulance Driver (1)

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# Service Delivery and Staffing Levels

## 18 Full Time Employees

- Fire Chief
- Deputy Chief
- Administrative Assistant
- 6 Captains
- 9 Firefighters

\$2,452,004.00

## Part Time Employees

- 3 Firefighters per day from pool

\$420,480.00

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# Operational Expenses

## 3 Tiered System

- Regulatory Requirement (law, statute, code, rule)
- Industry Standard and Best Practices (ISO, NFPA, AHA)
- Policy, Procedure, Outreach Services, Employee Recruitment and Retention

\* Many line items cross tiers



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# Operational Expenses

Regulatory Requirement (law, statute, code, rule)

Examples include:

- Structural Firefighting Protective Clothing
- Structural Firefighting Equipment
- Wildland Firefighting Protective Clothing
- Respiratory Protection (SCBA)
- SCBA Testing, Repair and Maintenance
- Department Uniforms
- Medical Equipment and Licensure



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# Operational Expenses

## Industry Standard and Best Practices

Examples include:

- Apparatus Testing and Maintenance
  - Fire Pump Testing
  - Aerial Testing
  - Ground Ladder Testing
  - Hose Testing
  - Extrication Equipment Testing and Maintenance



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# Operational Expenses

Notable Reductions with Cedar Hills Exit Include:

- Use Buyout Revenue to Reduce Debt
- Reduce Daily Staffing to 8 (proposed staffing plan)
- Rent
- Utilities
- Surplus Vehicles

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# Remaining Deficit

## Not addressed in Deficit

- Operational Equipment Expense Increases
- Staff Retention Issues—Market Comparisons
- Fire Marshal Position
- Tier 1 Retirement Gap
- Medical Coverage
- Aging Fleet
- Capital Equipment Replacement

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# Closing the Gap on One Time and End of Life Cycle Capital Projects

- *Wildland Program*
- *SUSAR Program*
- *Grants*
- *Impact Fees and Fees for Services*
- *Community Medicine*
- *WUI Work Projects*



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# Questions?



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