

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 \$2,452,004.00
- 6 Captains
- 9 Firefighters

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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