

FIRE & AMBULANCE DEPARTMENT

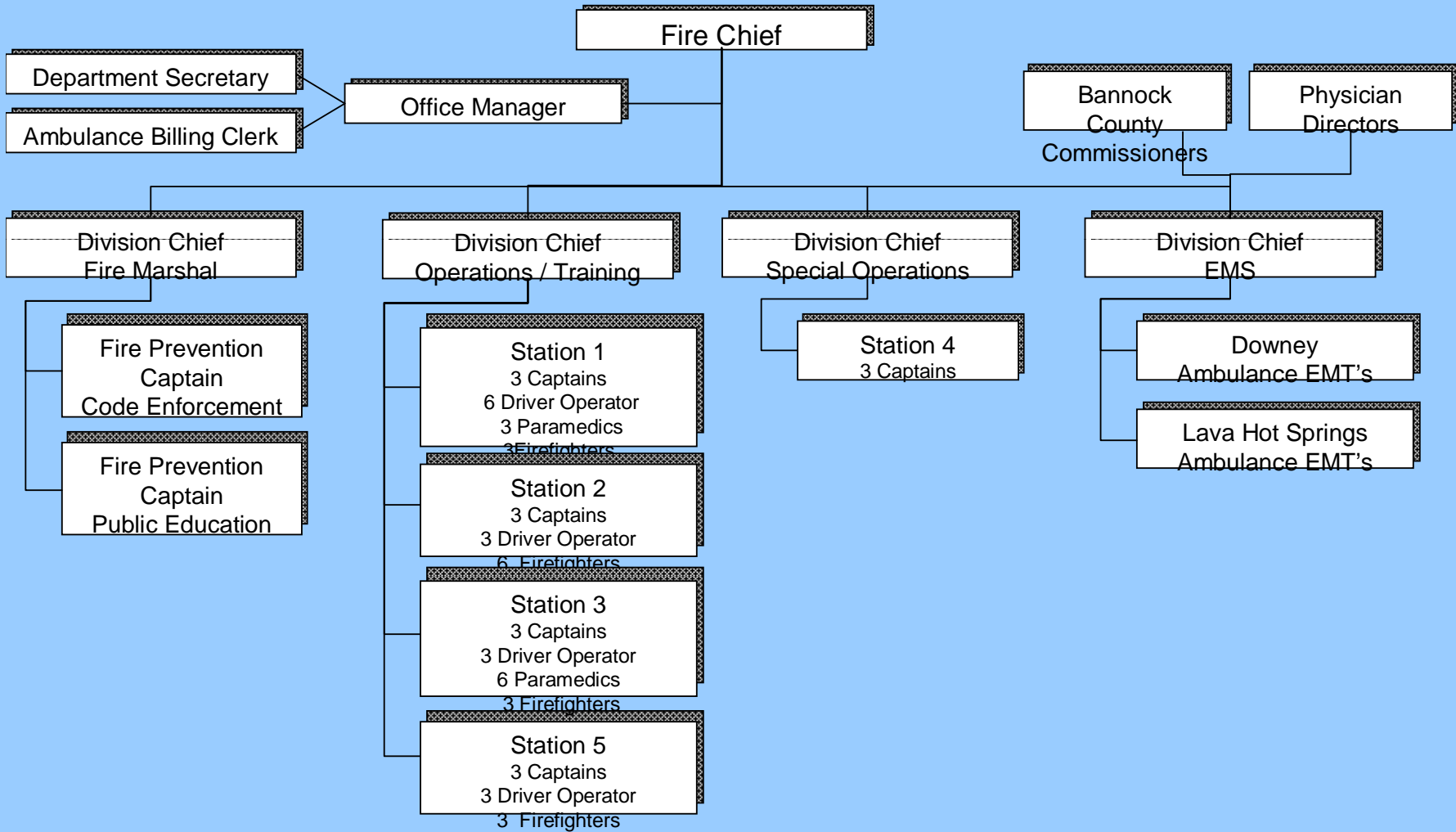


SERVICE LEVEL REPORT FY08

MISSION STATEMENT

“We are dedicated to preserving life and property through prevention and professional compassionate response”

PFD ORGANIZATIONAL CHART



Money MEASURES OF INPUTS - FIRE

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
FIRE DEPARTMENT						
Labor	5,058,468	5,164,545	5,331,352	5,571,098	5,777,281	6,096,163
Operating	530,949	602,613	711,926	817,430	863,182	915,122
Capital	28,190	382,765	53,621	114,454	45,404	95,450
Total	5,617,607	6,149,923	6,096,899	6,502,982	6,685,867	7,106,735
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	5,617,607	5,893,676	5,767,582	5,941,625	5,893,311	
% Change in Real FY04 \$, FY04-FY08					4.91%	

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
FIRE SAFETY						
Labor						
Operating	21,808	652,228	11,467	18,910		
Capital	326,456		583,392	146,352		400,000
Total	348,264	652,228	594,859	165,262		400,000
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	348,264	625,052	562,728	150,996	0	
% Change in Real FY04 \$, FY04-FY08					-100.00%	

FY08 Program Revenue: \$175,076

FY08 Net Cost: \$6,510,791

MEASURES OF INPUTS - FIRE

People

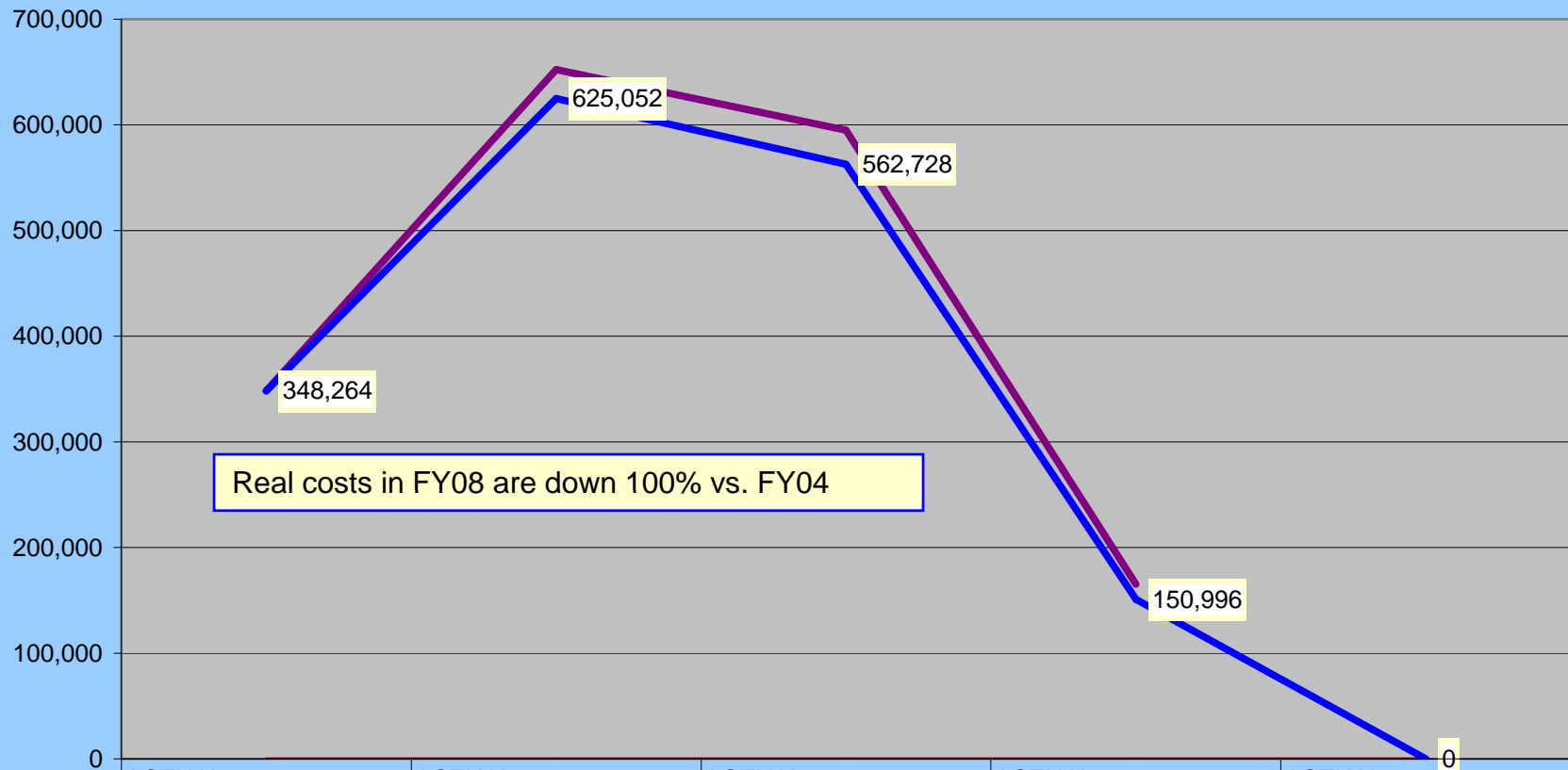
Fire	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	60	59	59	60	60	60
Half Time	0	0	0	0	0	0

Inherited Capital

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

ANALYSIS OF INPUTS: FIRE SAFETY (GRANT) BUDGET

Fire Safety Fund Nominal & Real FY04-FY08

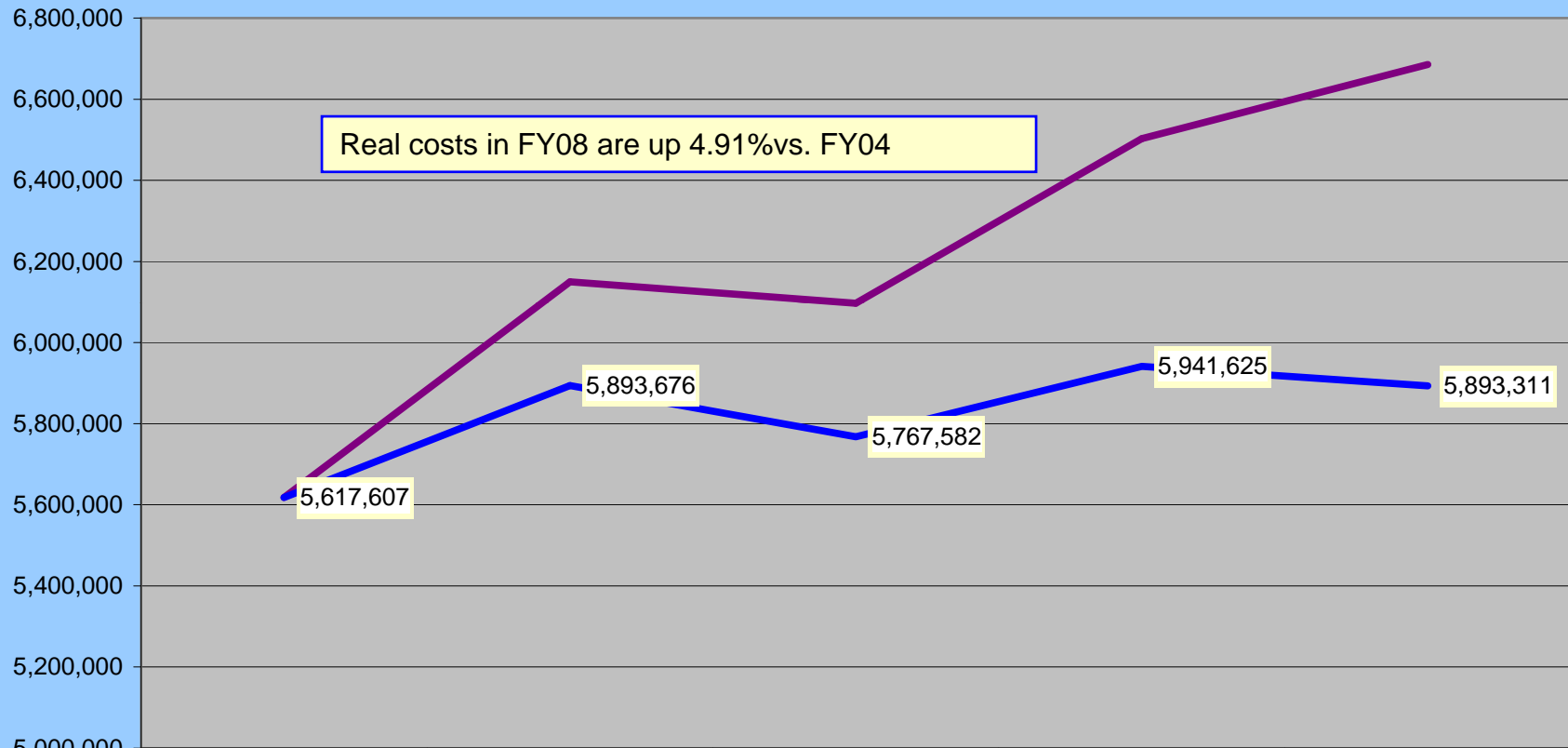


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ANALYSIS OF INPUTS

FIRE BUDGET

Fire Department Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
— Total	5,617,607	6,149,923	6,096,899	6,502,982	6,685,867
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— Real FY04 \$	5,617,607	5,893,676	5,767,582	5,941,625	5,893,311

Measures of Inputs - Ambulance

People

Ambulance	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	15	15	15	15	15	15

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
AMBULANCE						
Labor	1,511,645	1,492,285	1,556,857	1,588,936	1,633,553	1,824,879
Operating	194,610	213,606	242,853	214,439	270,755	373,200
Capital					73,008	28,500
Total	1,706,255	1,705,891	1,799,710	1,803,375	1,977,316	2,226,579
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	1,706,255	1,634,812	1,702,501	1,647,702	1,742,921	
% Change in Real FY04 \$, FY04-FY08					2.15%	

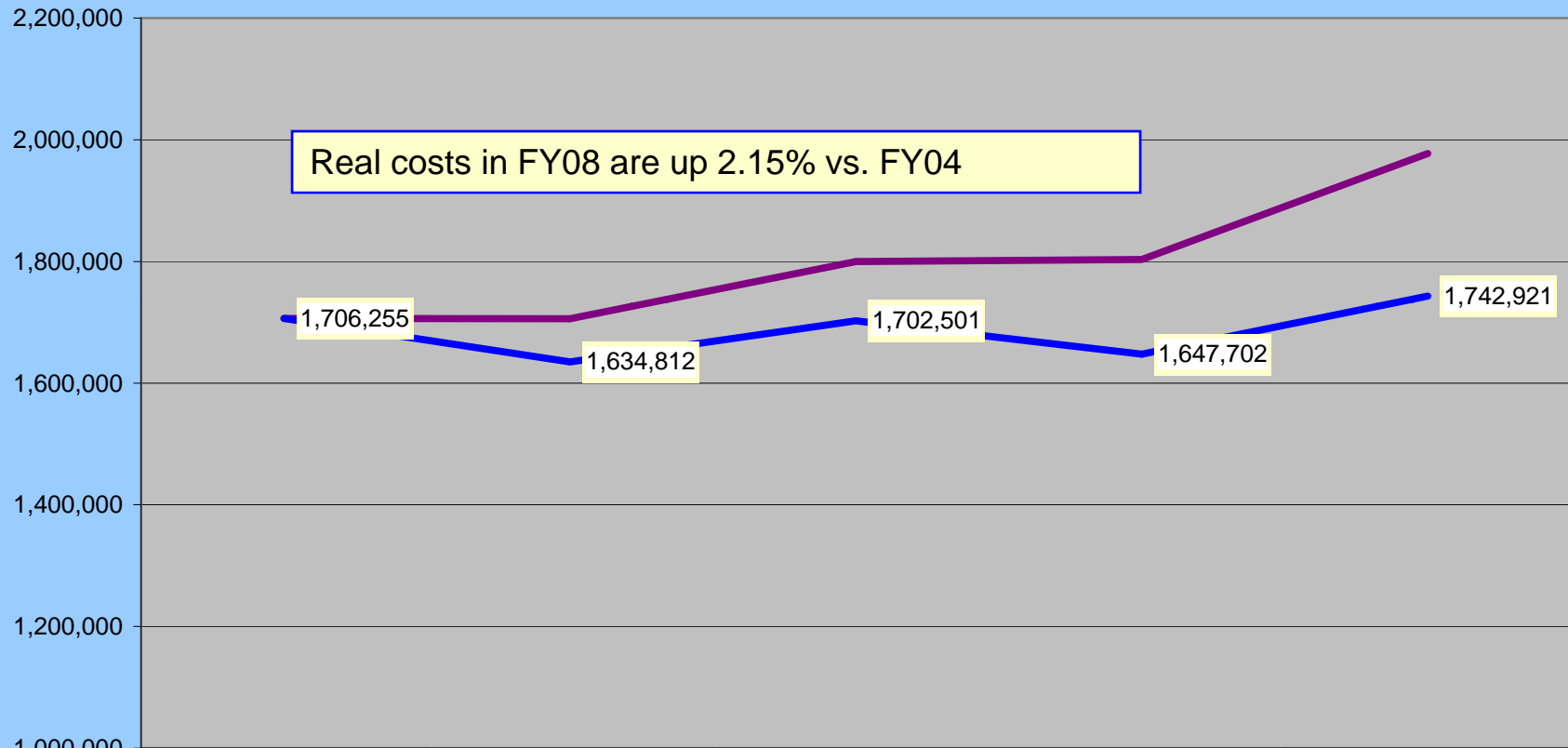
Inherited Capital

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

ANALYSIS OF INPUTS

AMBULANCE

Department
Nominal & Real FY04-FY08



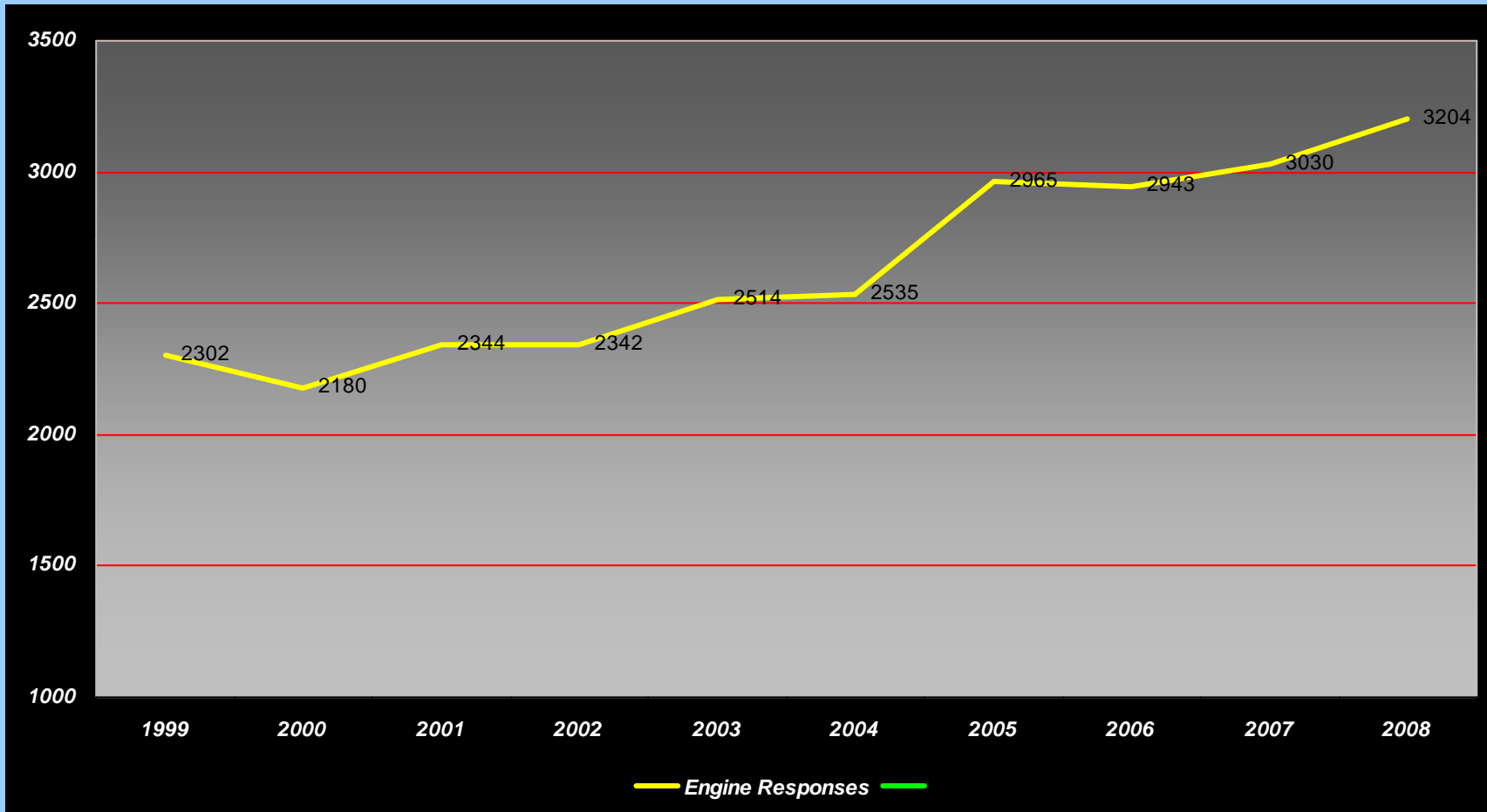
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OUTPUTS-2008 RESPONSES

- Engine Responses 3204
 - EMS assist 2421
 - Fires 134
 - Hazardous Conditions (no fire) 104
 - Good Intent Calls 135
 - False Alarms 262
 - Public Service 136
 - Others 12
 - All required State and Federal reporting
 - 5.43% increase in service requests
 - Average response time to all calls
 - **5.33 minutes**

ENGINE RESPONSES: 10 YEARS

Engine Responses up 39.18% in past 10 years

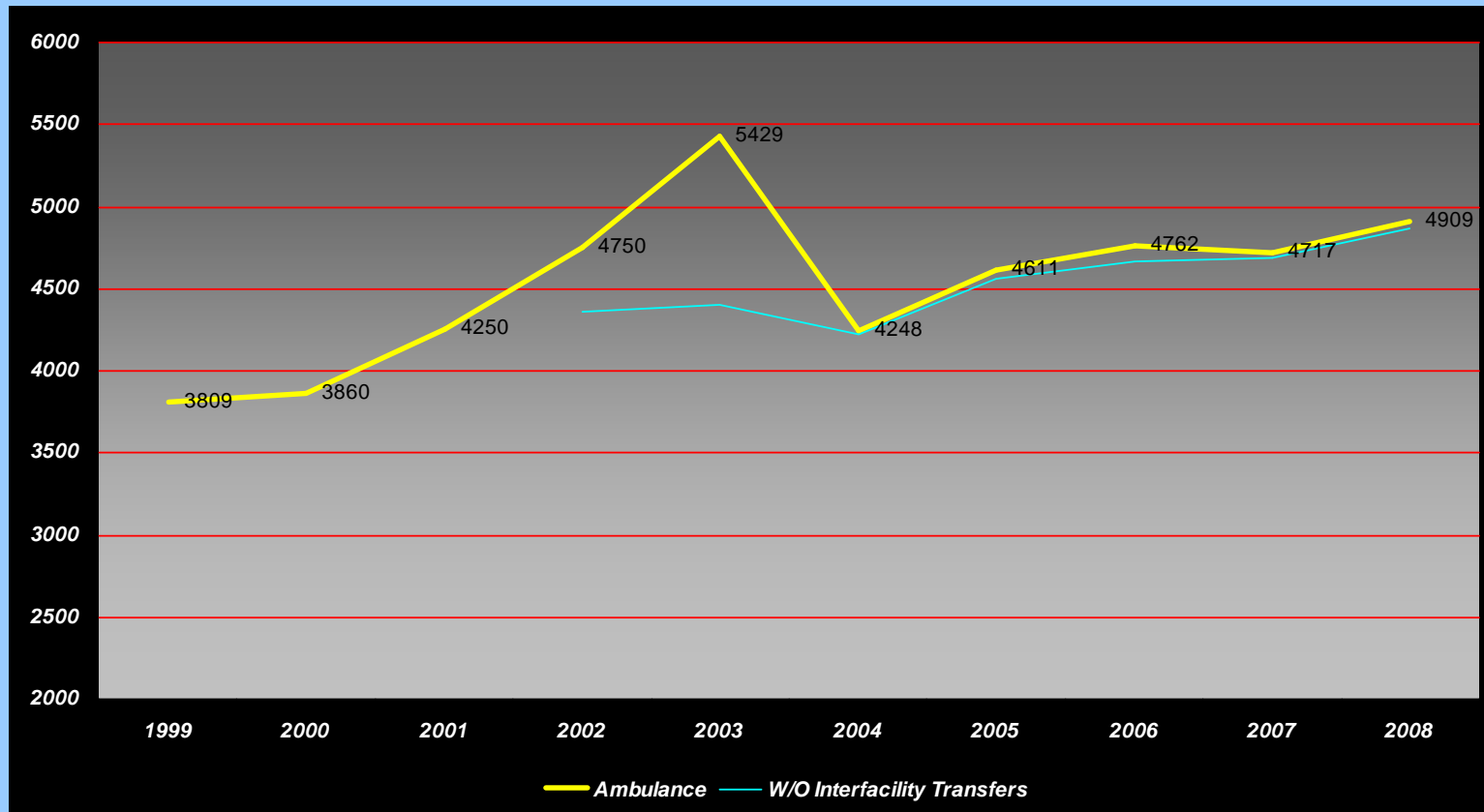


OUTPUTS-AMBULANCE 2008

- 4909 Responses in Bannock County
 - 4705 ambulance responses from Pocatello
 - Fire Ambulances
 - 74.25% of calls in Pocatello
 - 14.40% of calls in Chubbuck
 - 11.35% of calls in County
- Billing and collection service for all calls

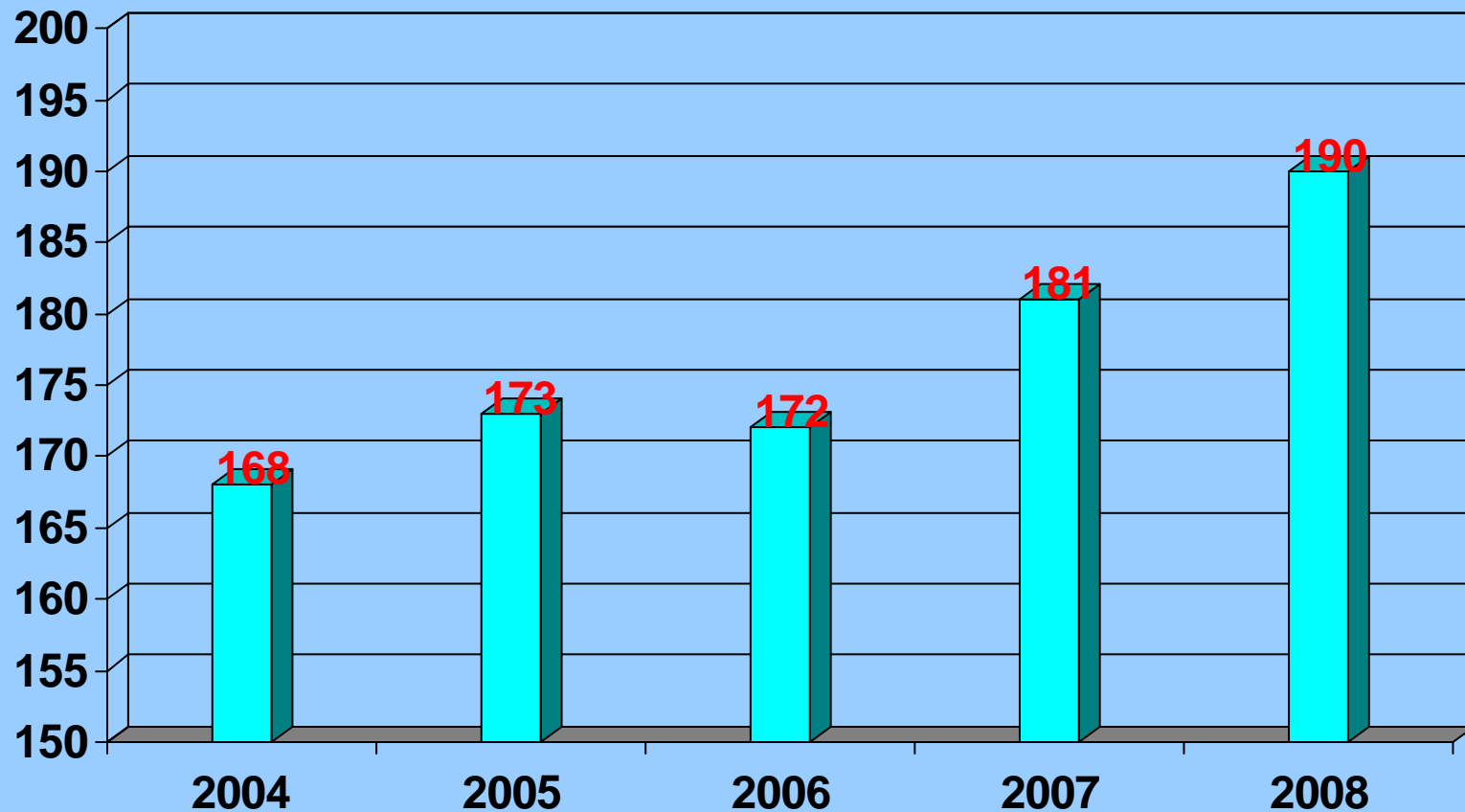
2008 AMBULANCE CALLS: PAST 10 YEARS

CALLS UP 25.15% OVER PAST 10 YEARS



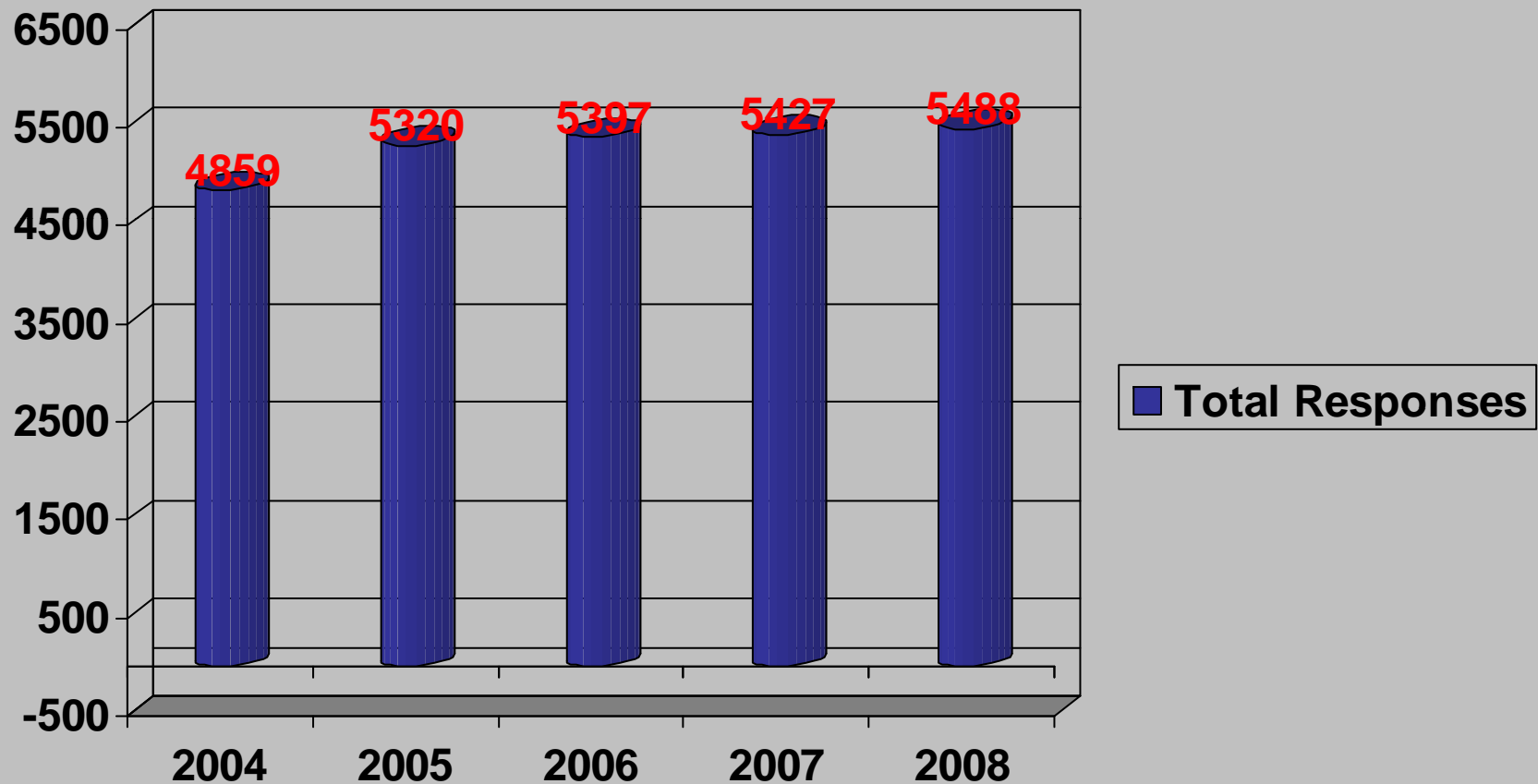
RESERVE AMBULANCE USAGE

PAST 5 YEARS. USAGE UP 13.09% OVER 5 YEARS



Total Responses Past 5 year comparison.

Total call load up 13.15% over 5 years



INCIDENTS PER 1,000 POPULATION

- Cities under 100,000 population

- Fire Incidents:

- 4.2 per 1,000

- *National*

- 2.5 per 1,000

- *Pocatello*

- Non-Fire Incidents

- 86 per 1,000 with EMS (mean)

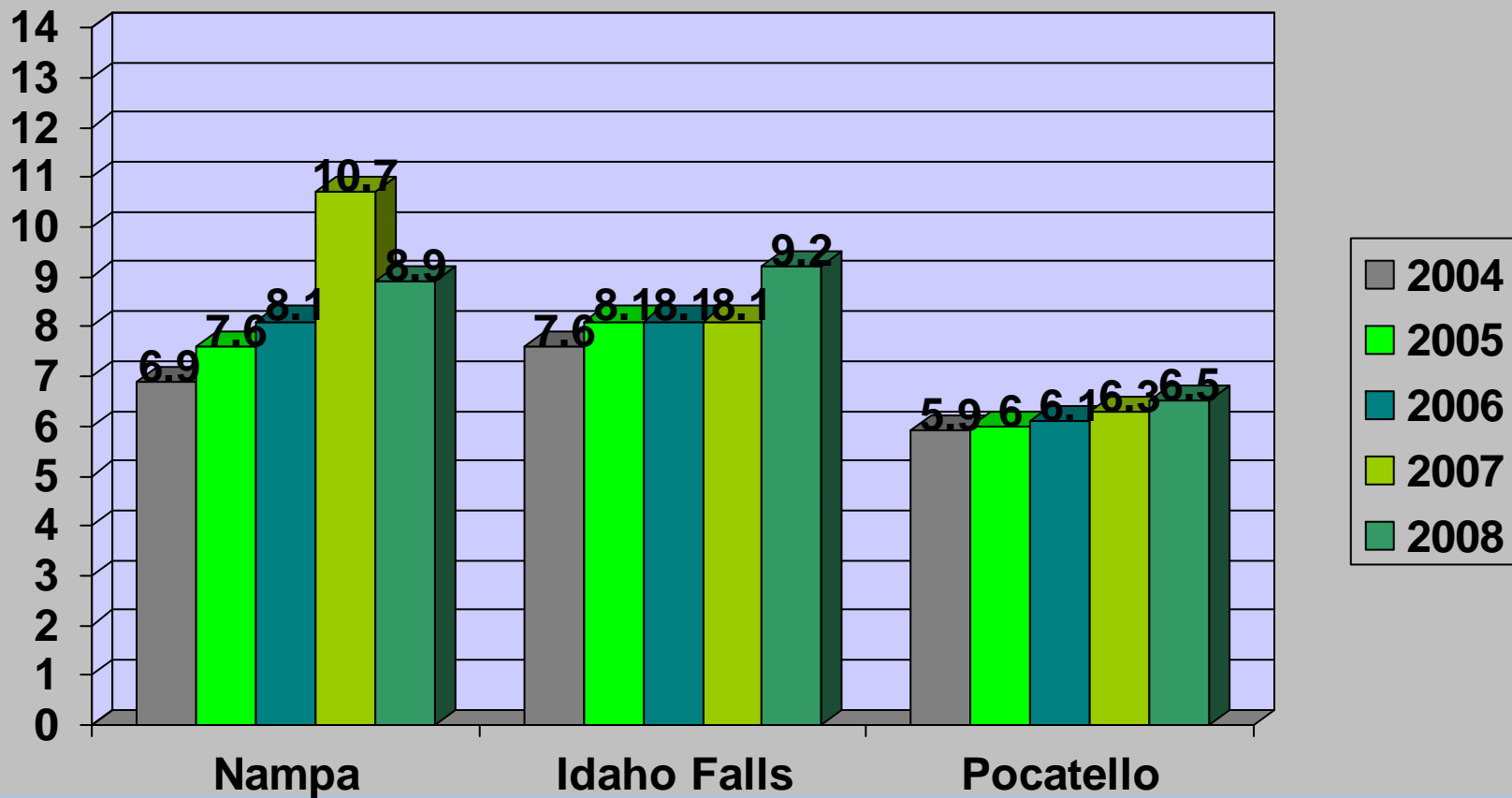
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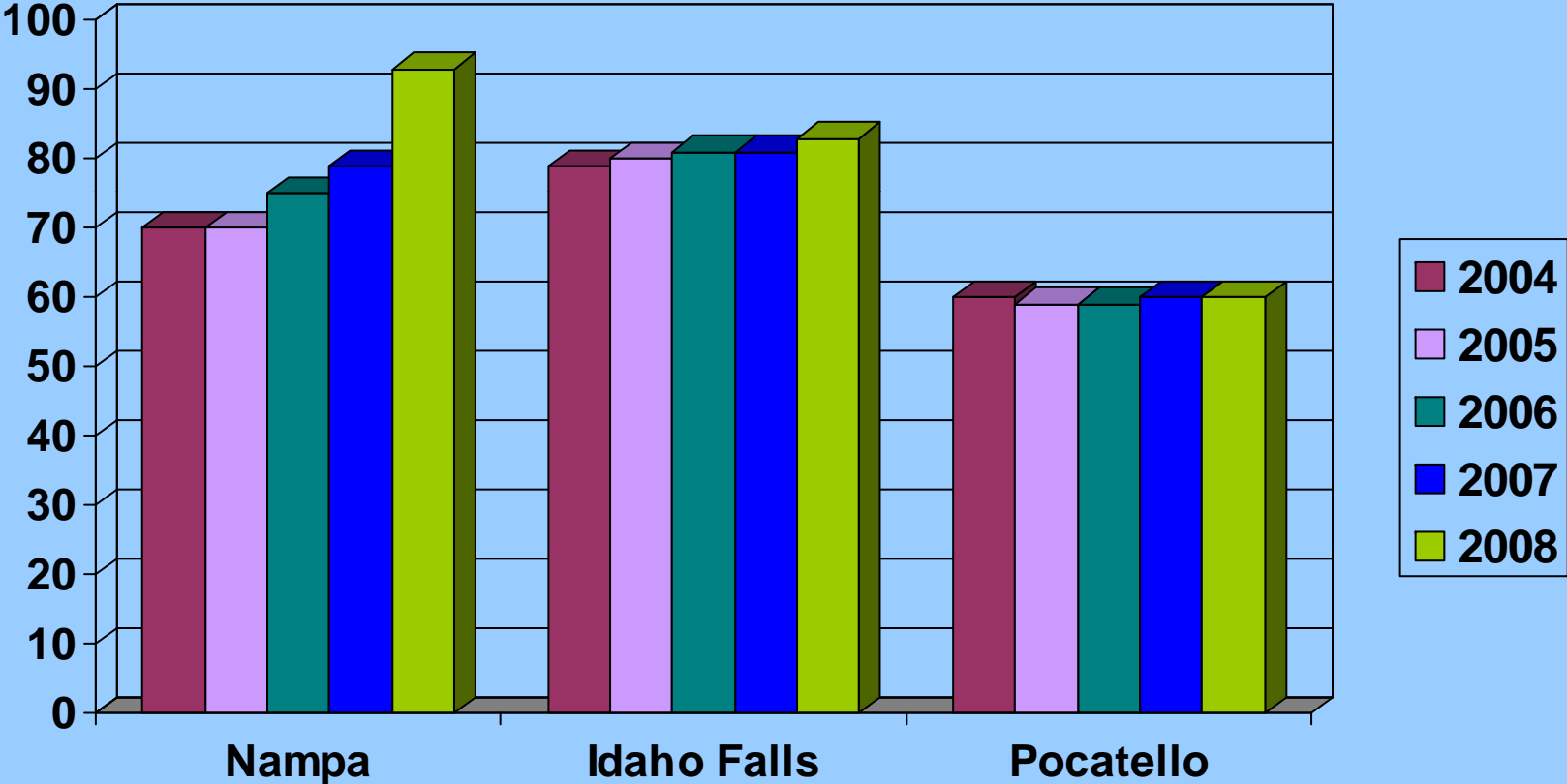
FIRE BUDGET COMPARISONS

FIRE BUDGETS FY2004-FY2008



FIRE STAFFING COMPARISONS: FULL TIME EQUIVALENT

COMPARATIVE FIRE STAFFING FY 2004-2008



MEASURES OF EFFICIENCY

Fire and EMS staffing per 1000 population served:

	<u>Average City*</u>	<u>Pocatello</u>
Sworn	2.23	1.30
Civilian	.16	.073

Fire Operating Expense per Capita:

	<u>Average City*</u>	<u>Pocatello</u>
	\$133.87 (median)	\$130.22
	\$144.20 (survey avg)	

* Average City = FY2007 ICMA survey for cities under 100,000 population with 3.65% for CSI.

FIRE PREVENTION

- Inspections
 - Fire Code Inspections 976
 - Sprinkler Installation 15
 - Certificate of Occupancy 90
 - Total # of inspections 1289
- Public Education and Relations
 - Number of Events 223
 - Estimated personnel hours 1004
- Plans Review
 - Commercial 93
 - Sub-Divisions 19
 - Fire Alarm Plans 23

OUTPUTS: TRAINING

– Administration and General	476 hours
– ARFF	362 hours
– EMS	2355 hours
– Fire	3553 hours
– Haz-Mat	270 hours
– Health and Fitness	649 hours
– Leadership and Command	314 hours
– Prevention	386 hours
– Rescue	1373 hours
– Grand Total	9736 hours

OUTCOMES: EFFECTIVENESS AND RESULTS

- 20 - Paramedics
- 7 – EMT Advanced
- 43 – EMT Basic
- 12 – ARFF certified
- 28 – HazMat Technicians
- 24 – Rescue Technicians

OUTCOMES: EFFECTIVENESS AND RESULTS

- The department's strategic plan has been completed and has been disseminated to all department members and is now being addressed with goals and objectives with new administration.

OUTCOMES: EFFECTIVENESS AND RESULTS

- Outside dollars utilized:

– Idaho USAR	\$ 2,300
– Idaho Haz Mat	\$ 77,580
– Training for the above	\$ 43,618
Total	\$130,379

*Improving local response by leveraging Federal/State funds

OUTCOMES: EFFECTIVENESS AND RESULTS

- Property involved in Fire \$26,957,088
- Fire loss - \$1,262,601
- **Property saved** **\$25,688,187**
- Percent of property saved **95.32%**

- **No lives lost due to fire**

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

- Expanding focus of Fire Department
- Increasing calls for service
- City Growth
- Training
- Mutual Aid/ Automatic Aid with surrounding communities
- Capital Improvements
- Continued Public Education