



Evaluation of Fire and EMS Service Expansion Options

Introduction

- FY2025 Budget Hearings
- November 19, 2024 Meeting
- FY2025 Midyear Actions



Background

- Community Needs for Emergency Response
 - Calls for Service
 - Reliance on Back Up from County Ambulance
- System Performance
 - Response Times
 - Unit Hour Utilization
 - Resource Levels

Fiscal Year	Calls for Service	County Requests
FY2019	8,843	114
FY2020	8,111 (-8%)	117 (3%)
FY2021	7,209 (-11%)	96 (-18%)
FY2022	8,334 (+16%)	214 (+123%)
FY2023	9,212 (+11%)	272 (+27%)
FY2024	9,416 (+2%)	327 (+20%)

Fire Service Staffing and the Integrated System

- 24 Hour Staffing Model
 - Daily Positions
 - Battalions (x3)
 - Budgeted FTE
- Integrated System
 - Resource allocation
 - Automatic Vehicle Location
 - Capacity management



Resource Analysis and Options

- Finance Committee on November 19, 2024 Meeting:
 - Options to add Full-Time Fire Engine at Station 4 & 12 Hour Peak Ambulance
 - Committee requested data and additional options to consider

Options	A. Contract	B. IAFF	C. Single-Role Civilian
Fire Units	7	7	7
Ambulance Units	3.5	3.5	3.5
Annual Operating Cost	\$3.4-3.6M	\$3.2M	\$3.1-3.3M
Headcount	10 FTE Firefighters	10 FTE Firefighters	25 FTE Single-Role -3 FTE Firefighters
Implementation Elements	RFP Process	IAFF Staff Assignment Bidding Process	Establish new division

Option D: Cross Staff Engine 64, No Capacity Added

Annual Cost: \$0.9 Million

One-time Costs: \$1.6-2.3 Million (Hiring & Engine purchase)

- 3.0 FTE Fire Captain positions would be added to the Department to cross-staff Engine 64
- This option adds Firefighting capacity to Fire Station 4, it does not add capacity to the integrated system

Considerations:

- Cross-staffs Engine 64 with Medic 64 at Fire Station 4, does not include a 12-hour peak ambulance
- Adds firefighting capacity to Fire Station 4
- Increases workload on Fire Station 4 crew
- Reduces availability of Medic 64

Option E: Single Role Peak Ambulance, No Engine at FS4

Annual Cost: \$1.2 Million

One-time Costs: \$0.6 Million (Hiring & Ambulance purchases)

- A new Single Role Civilian EMS Division would be established, starting with a Peak 12-Hour Ambulance
- 7.0 FTE Single Role EMS Division staff would be added to the Department
- There will be no Fire Engine at Fire Station 4, it would be staffed with Medic 64 only

Considerations:

- Fire Station 4 staffed with Medic 64 only, and adds a peak ambulance
- Move towards Single-Role
- Improves ambulance availability
- Reduces reliance on SCC Ambulance

Option F: Single Role & Fully Staff Engine 64

- Annual Cost: \$2.5-2.7 Million
- One-time Costs: \$2.1-2.8 Million (Hiring & Engine and ambulance purchases)
- Two of the 24-hour ambulances would be changed to Single Role staffing, and those firefighters would be shifted to Engine 64 in 2027
- A total of 16.0 FTE Single Role Division Staff including management and support would be added, and 3.0 FTE Firefighters would be reduced
- A 12 HR Peak ambulance will be staffed with firefighter overtime

Considerations:

- Fully staffs E64 and M64 at Fire Station 4 & adds a Peak Ambulance
- Improves ambulance availability
- Reduces reliance on SCC Ambulance
- Long Term Savings compared to the traditional staffing model
- Hiring Pipeline
- Training Coverage

Ambulance Billing and Revenue

- Ambulance transport revenue increasing
- Muni fee study
 - Increase in base ambulance transport fees
 - New First Responder Fee
- Reduction in County picking up transports

FY2024 Ambulance Transport Payer Mix					
	Medicare	Medicaid	Commercial	Self Pay	Total
Count	2102	595	1102	209	4008
Percentage	52%	15%	27%	5%	100%

Next Steps

- Feedback from Finance Committee
- Potential negotiations and administrative processes
- Budget planning
- Muni Fee Study in late April





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