

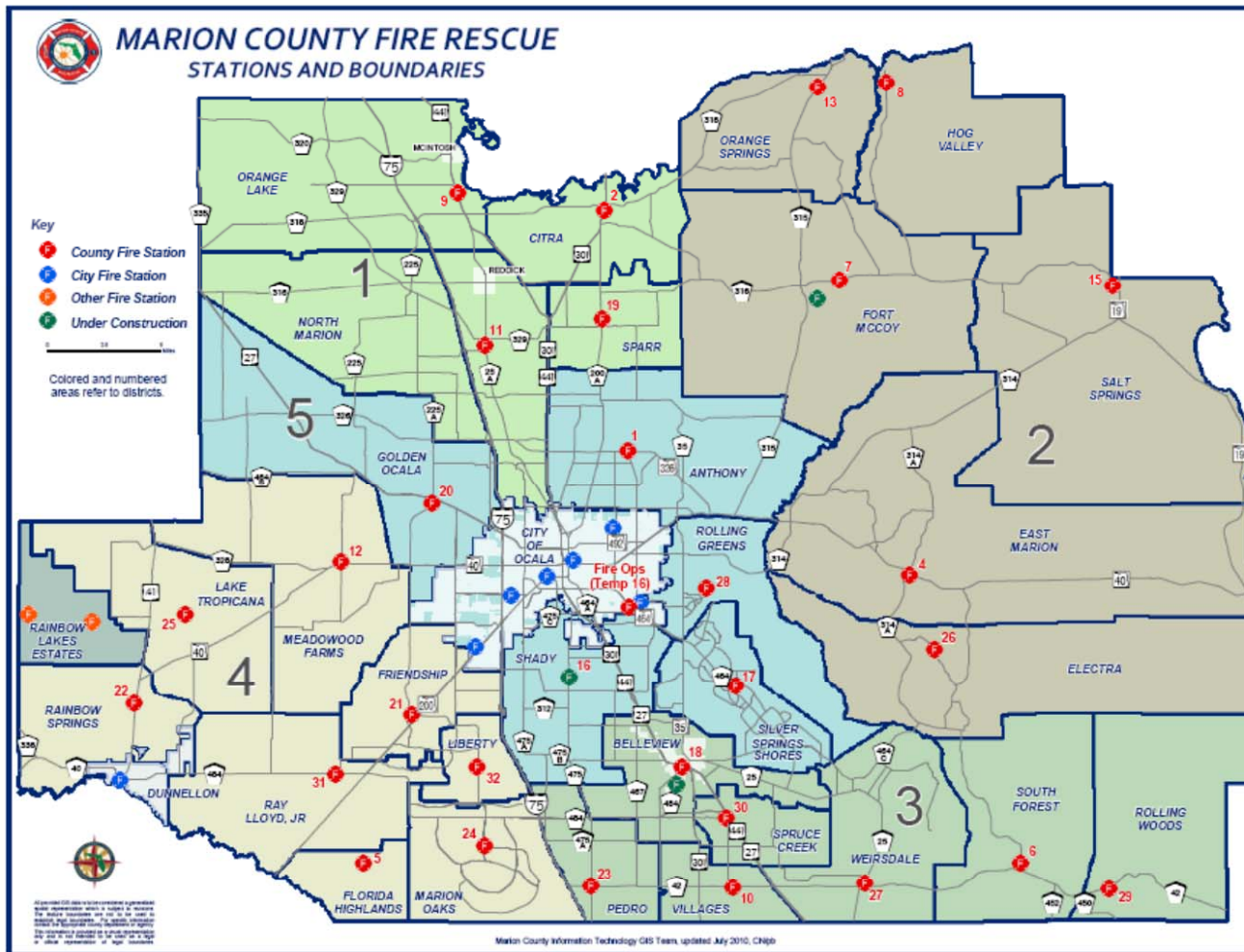
# MARION COUNTY COMMISSION AMBULANCE TRANSITION

PINELLAS COUNTY COMMISSION  
WORKSHOP

OCTOBER 25, 2011



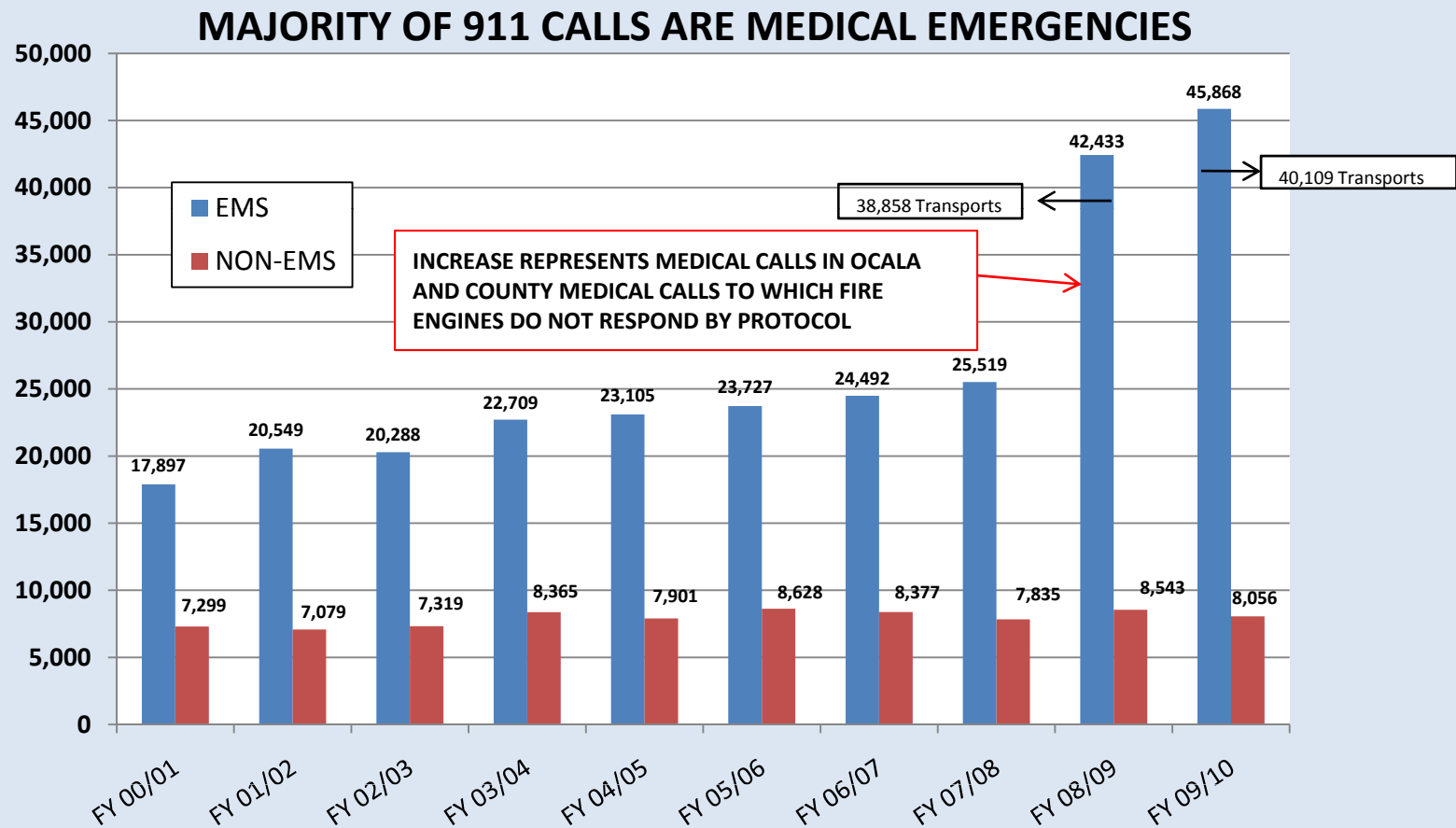
# DEPARTMENT STRUCTURE



- **30 FIRE STATIONS**  
(24 CAREER STAFFED)
- **6 AMBULANCE POSTS**
- **AMBULANCE SERVICE TO:**  
  
1,653 SQUARE MILES  
330,000+ RESIDENTS
- **FIRE RESCUE AID TO:**  
  
OCALA  
DUNNELLON  
RLE COMMUNITY  
U.S. FORESTRY  
FLORIDA DOF  
OUT-OF-COUNTY

# BUSINESS PLAN

## VOLUME FORECASTING - EMERGENCIES



# **MCFR COUNTYWIDE AMBULANCE SERVICE BEGINS OCTOBER 1, 2008**

- **FORMER PUBLIC/PRIVATE PARTNERSHIP DISSOLVED 9/30/08**
- **COUNTY COMMISSION RESPONSIBILITY TO PROVIDE SERVICE**
- **TRANSITION WAS SEAMLESS**



# BACKGROUND - SUCCESSES

- FULFILLED MANDATE OF THE **TEN-YEAR MASTER PLAN** AHEAD OF SCHEDULE WITH NO INCREASE IN ASSESSMENT OR MILLAGE SINCE FISCAL YEAR 06/07.
- SUCCESSFUL INTEGRATION OF **AMBULANCE SERVICE** REDUCED TAXPAYER SUPPORT BY ENHANCING REVENUE COLLECTION AND DECREASING EXPENDITURES WHILE INCREASING THE NUMBER OF UNITS AVAILABLE FOR CALLS AND CONTINUING QUALITY IMPROVEMENT.
- ANALYSIS OF CALLS FOR SERVICE LED TO MORE EFFICIENT **DEPLOYMENT OF RESOURCES** THROUGH IMPLEMENTATION OF PRIORITY DISPATCH SYSTEM FOR BOTH EMS AND FIRE RESPONSE.
- CONTINUED TO REDUCE **ANNUAL OVERTIME** HOURS PER FIREFIGHTER AS STAFFING LEVELS STABILIZED AND DEPLOYMENT EFFICIENCIES IMPLEMENTED.



# CONSOLIDATION - BENEFITS



## CONSOLIDATION BENEFITS

- DECREASED COST TO TAXPAYERS
- IMPROVED RESPONSE TIMES
- MORE EFFICIENT USE OF RESOURCES
- MEDICAL QUALITY IMPROVEMENTS

# BENEFITS - FINANCIAL

## DECREASED TAX BURDEN

FISCAL 07/08 EMSA	LINE ITEM	FISCAL 09/10 MCFR
\$20 MILLION	OPERATING COST	\$18 MILLION
\$12 MILLION	REVENUE	\$13.5 MILLION
\$8 MILLION	OPERATING DEFICIT	\$4.5 MILLION

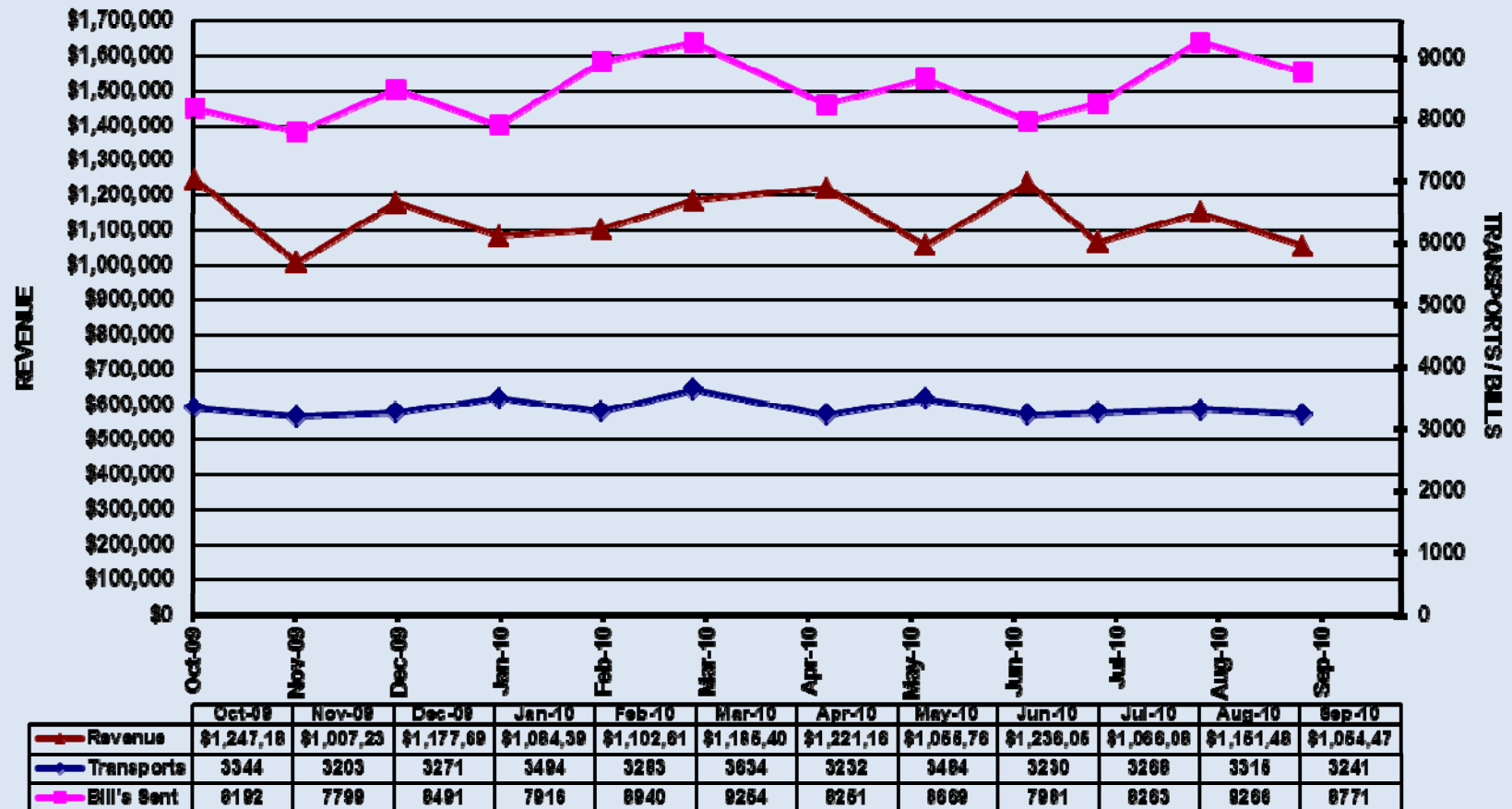


## NET RESULT OF CONSOLIDATION

**APPROXIMATE REDUCTION IN TAXPAYER  
SUBSIDY OF \$3.5 MILLION (0.21 MILS)**

# BENEFITS - FINANCIAL

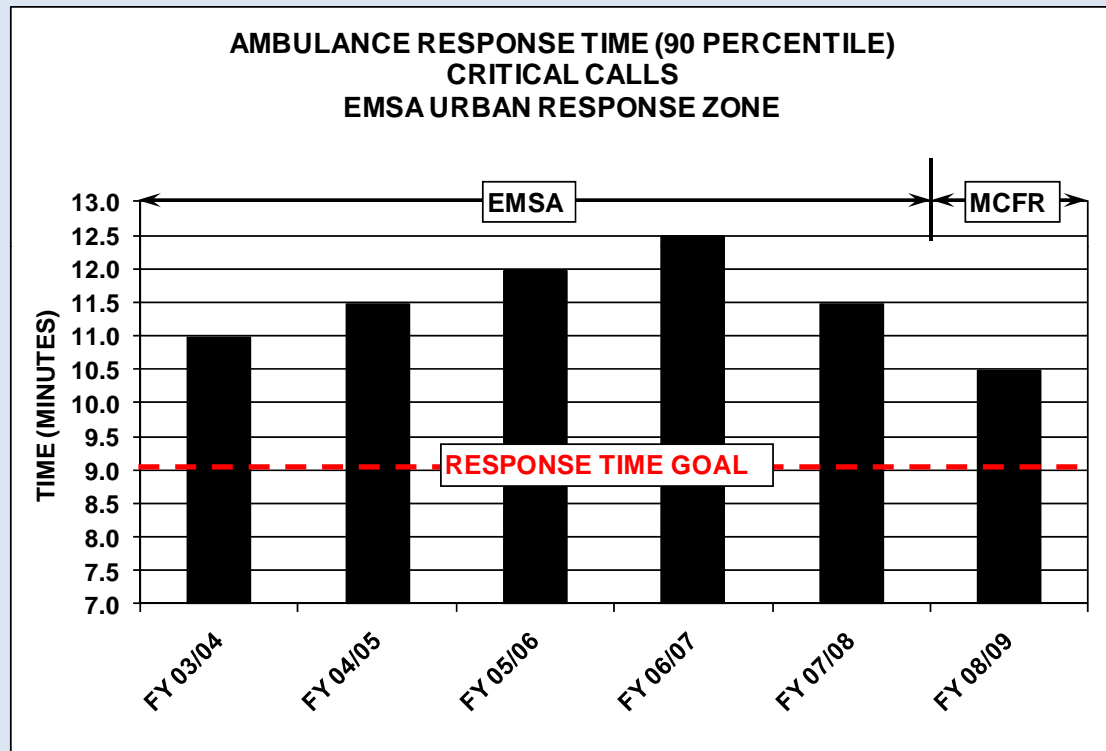
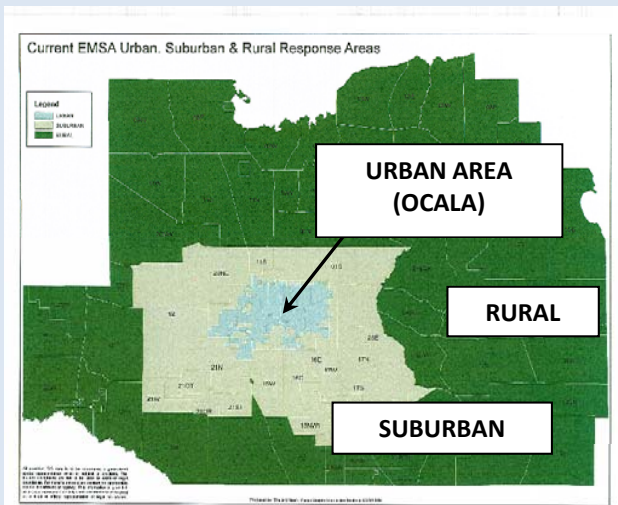
**FY 09/10 RELATIONSHIP BETWEEN PATIENTS TRANSPORTED,  
BILLS SENT AND REVENUE RECEIVED**





# BENEFITS – RESPONSE TIME IMPROVEMENTS

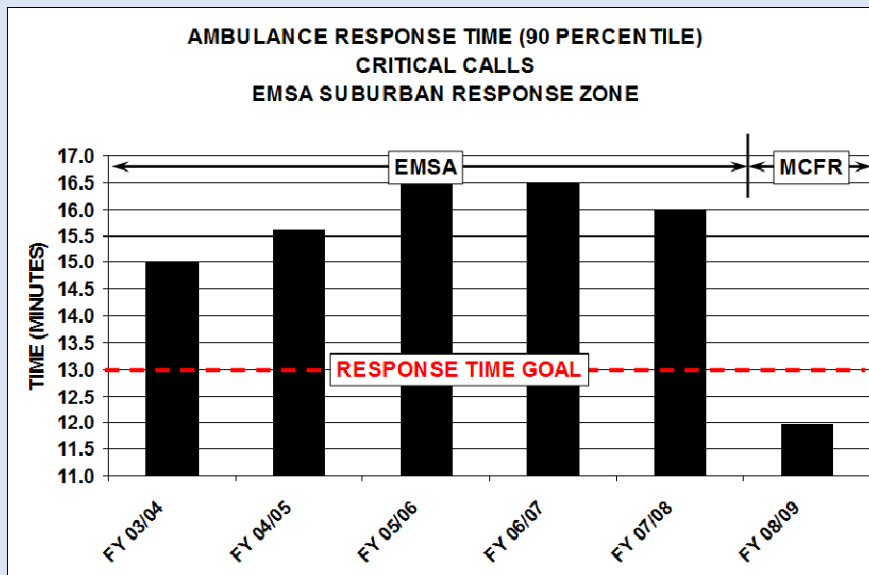
## COMPARISON OF MCFR AND EMSA RESPONSE TIMES IN URBAN ZONE



TARGET TIME NOT MET YEAR-END FY 09/10 BUT IMPROVED ONE FULL MINUTE OVER FY 08/09 (TO 9.5); GIVEN FULL STAFFING AND OPTIMAL POSITIONING OF UNITS, ANTICIPATE ACHIEVED GOAL IN FY 10/11 Q2

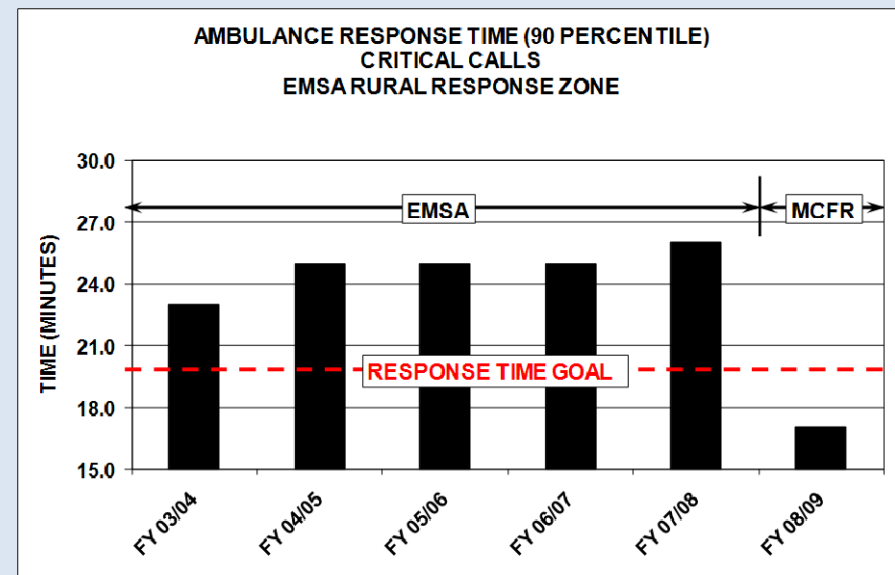
EMSA RESPONSE TIMES IMPROVED UPON BY TWO FULL MINUTES

# BENEFITS – RESPONSE TIME IMPROVEMENTS



RESPONSE TIME 11.5 MINUTES YEAR END FY 09/10 REDUCED BY **1.5** MINUTES  
FROM OUR SELF IMPOSED GOAL OF **13** MINUTES

EMSA RESPONSE TIMES IMPROVED UPON BY **4.5** MINUTES

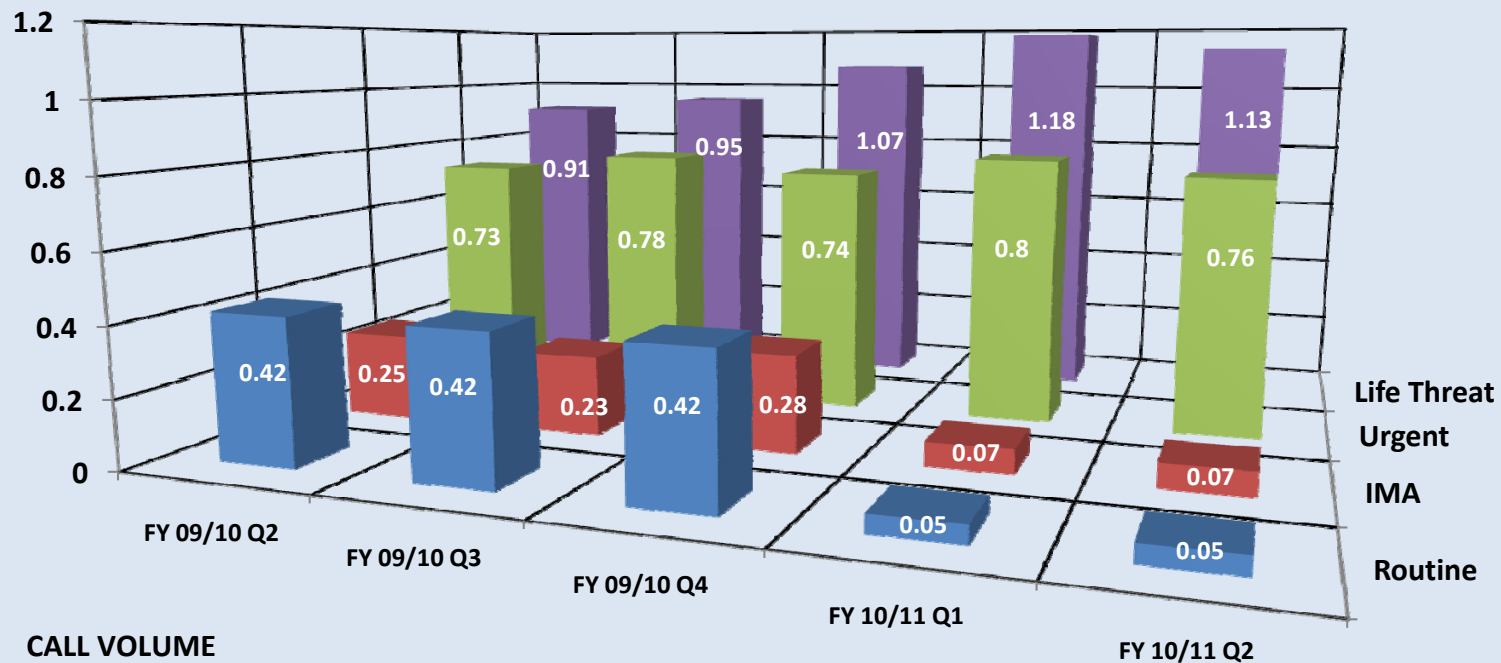


RESPONSE TIME REDUCED BY **4** MINUTES FROM OUR SELF IMPOSED GOAL;  
YEAR END FY 09/10 RESPONSE 16 MINUTES

EMSA RESPONSE TIMES IMPROVED BY **10** MINUTES

# BENEFITS - PRIORITY DISPATCH / RESOURCE USE

## REDUCTION OF ADDITIONAL FIRE UNITS RESPONDING TO EMS CALLS



Life Threat	430	375	398	367	351
Urgent	5750	5486	6431	5255	5450
IMA	1892	1819	1984	1976	2292
Routine	488	469	457	509	521

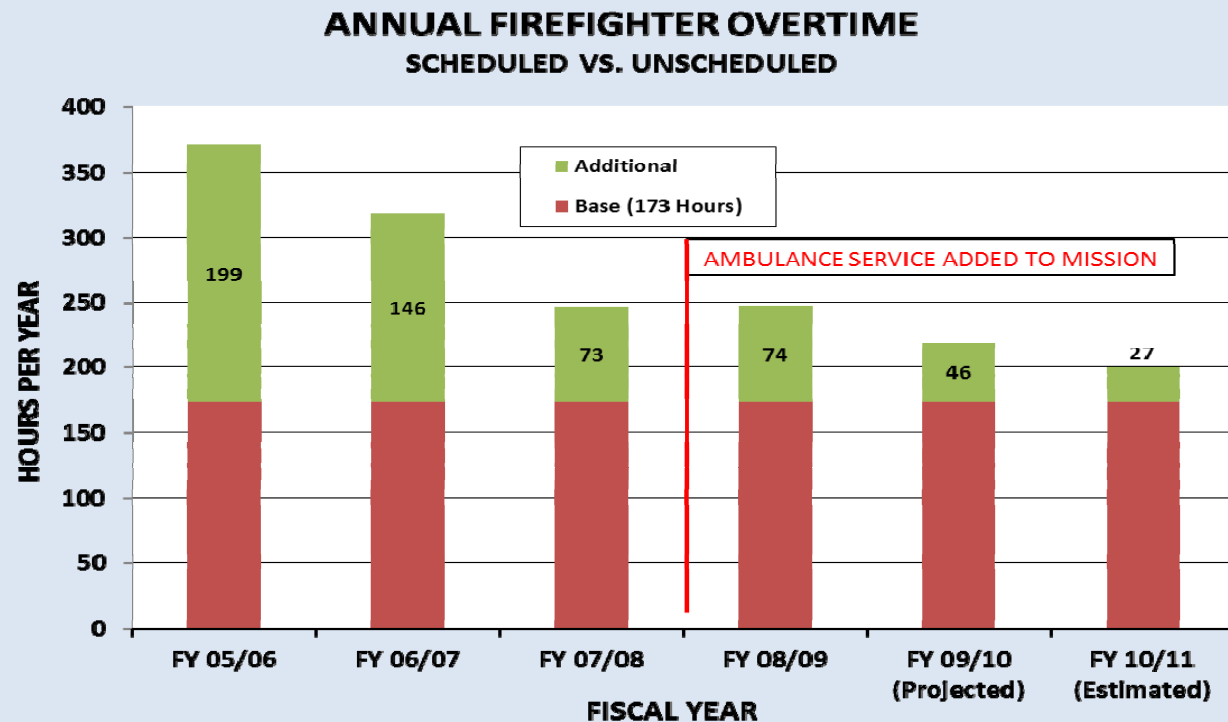
## **BENEFITS – RESOURCE OPTIMIZATION**

**NUMBER OF CALLS THAT ADDITIONAL UNITS RESPOND TO EMS CALLS**

<b>FY 09/10 Q2</b>	<b>FY 09/10 Q3</b>	<b>FY 09/10 Q4</b>	<b>FY 10/11 Q1</b>	<b>FY 10/11 Q2</b>
<b>678</b>	<b>615</b>	<b>748</b>	<b>163</b>	<b>186</b>

- **REDUCED ENGINE RESPONSE TO ROUTINE (BY 87%) AND IMA (BY 69%) CALLS BY ABOUT 75% OR ABOUT 500 RUNS PER QUARTER OVER PREVIOUS DISPATCH METHODOLOGY.**
- **SAVED RESOURCES AND INCREASED CAPACITY FOR RESPONSE TO MORE URGENT CALLS FOR SERVICE WITH NO ADDITIONAL COST.**

# BENEFITS – OVERTIME REDUCTION



**MCFR HAS BEEN WORKING DILIGENTLY TO REDUCE FIREFIGHTER OT TO THE MINIMUM LEVEL POSSIBLE FOR MANY YEARS**

**OVERALL STAFFING INCREASES (SERVICE LEVEL INCREASES), STAFFING SHORTAGES IN KEY POSITIONS OR DEPARTMENTALLY CAN BOTH INCREASE TOTAL OT BUDGET**



# **BENEFITS – QUALITY / CONTINUITY OF CARE**

## **MEDICAL QUALITY IMPROVEMENTS**

### **☐ IMPROVED ROSC (RETURN OF SPONTANEOUS CIRCULATION)**

NATIONALLY AVERAGES APPROXIMATELY 5-10%, MARION COUNTY NOW GREATER THAN 20% (32% LAST QUARTER)

### **☐ IMPLEMENTATION OF ICING PROTOCOL**

NATIONALLY LESS THAN 20% OF PROVIDERS USE; PRESERVES BRAIN FUNCTION IN CARDIAC ARREST

### **☐ IO DRILL FOR MEDICATIONS**

### **☐ STEMI ALERT PROTOCOL WITH DIGITAL EKG TRANSMISSION**

“DOOR TO BALLOON” TIMES (ED TO CATH LAB) ROUTINELY UNDER 90 MINUTE NATIONAL GOAL (AVG. MID-70’S)

### **☐ DIGITAL EKG TRANSMISSION**

NATIONALLY LESS THAN 50% OF PROVIDERS USED; PARTNERSHIP WITH LOCAL HOSPITALS

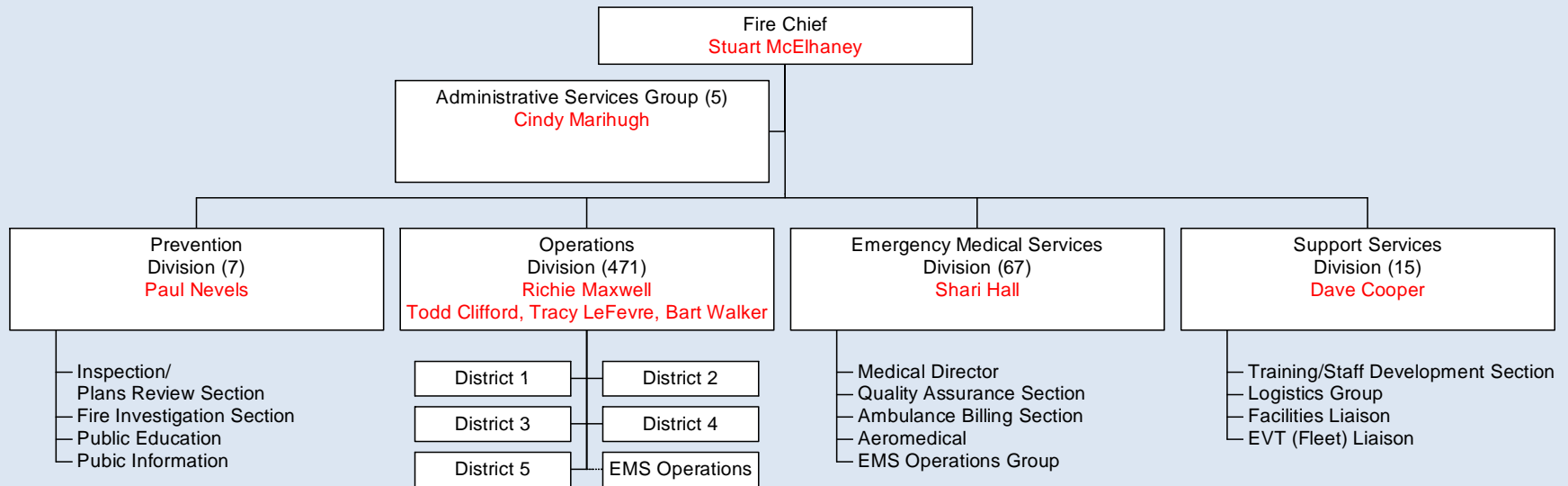
### **☐ DIGITAL CHARTING**

NATIONALLY 70% OF PROVIDERS USE; SIGNIFICANT IMPROVEMENT TO MEDICAL QA PROGRAM

### **☐ EIGHTEEN NEW AMBULANCES (EQUIPPED) IN TWO YEARS**

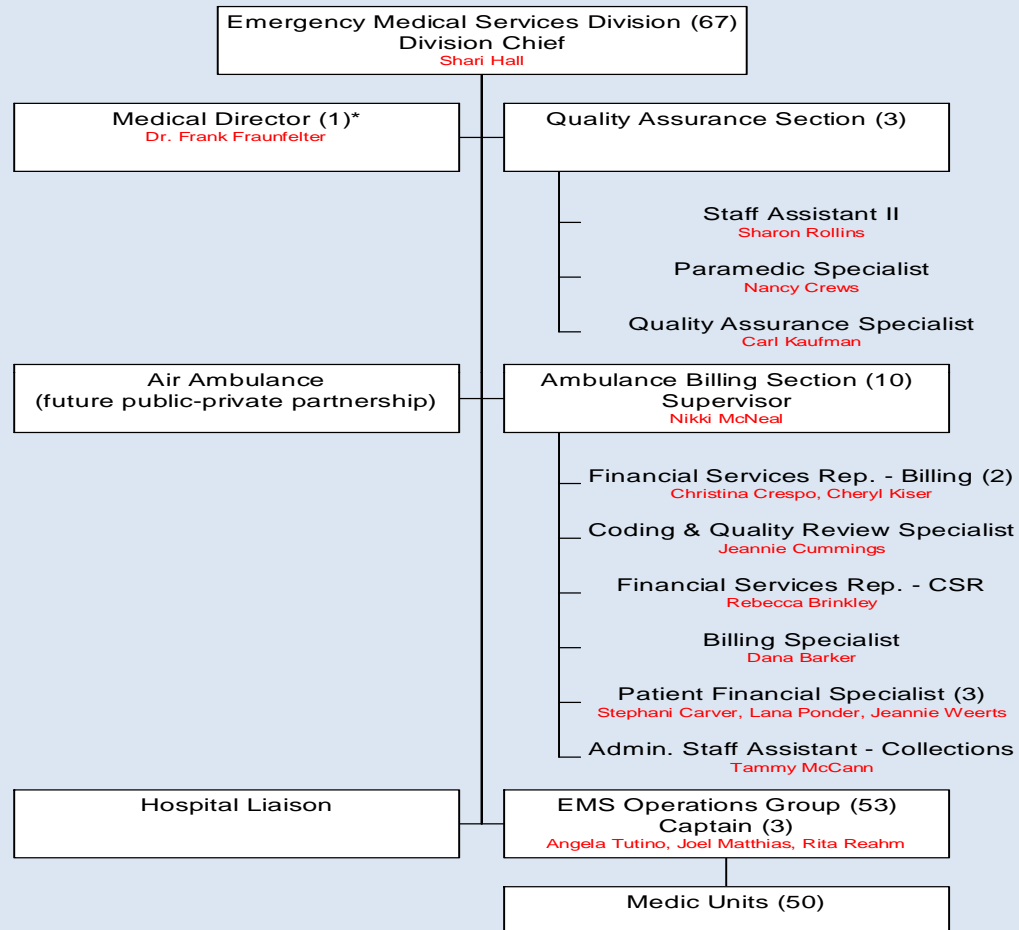
**QUESTIONS?**

## Marion County Fire Rescue Organizational Structure



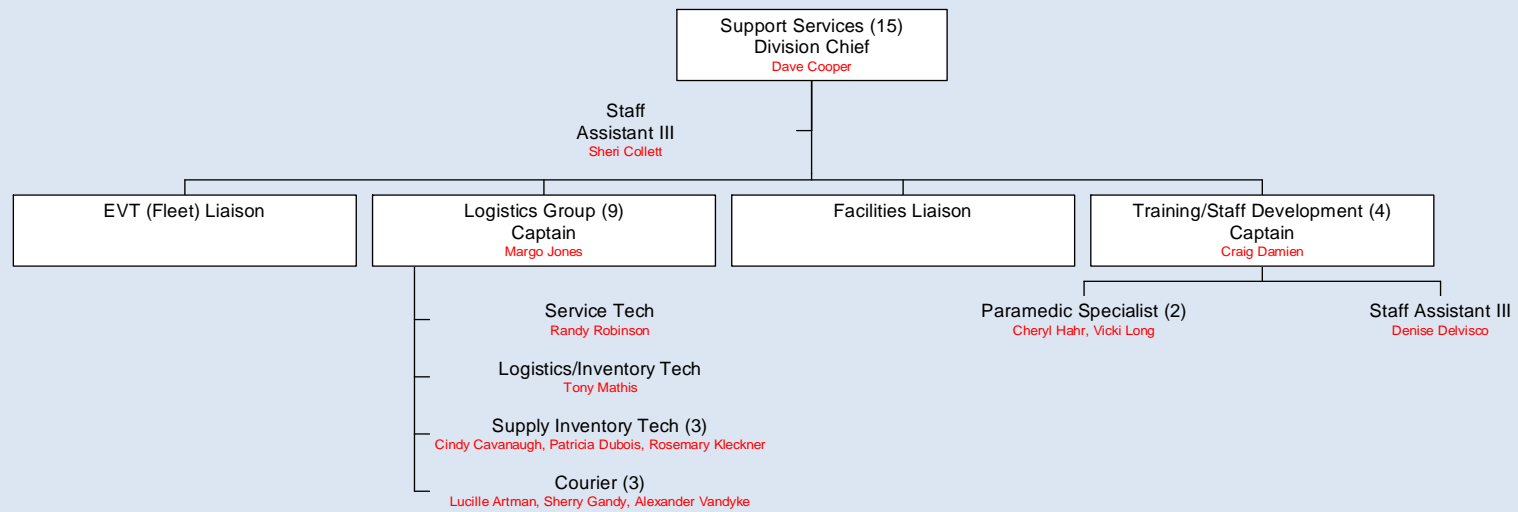
**TOTAL STAFF COUNT - 566**

Marion County Fire Rescue  
Emergency Medical Services Division



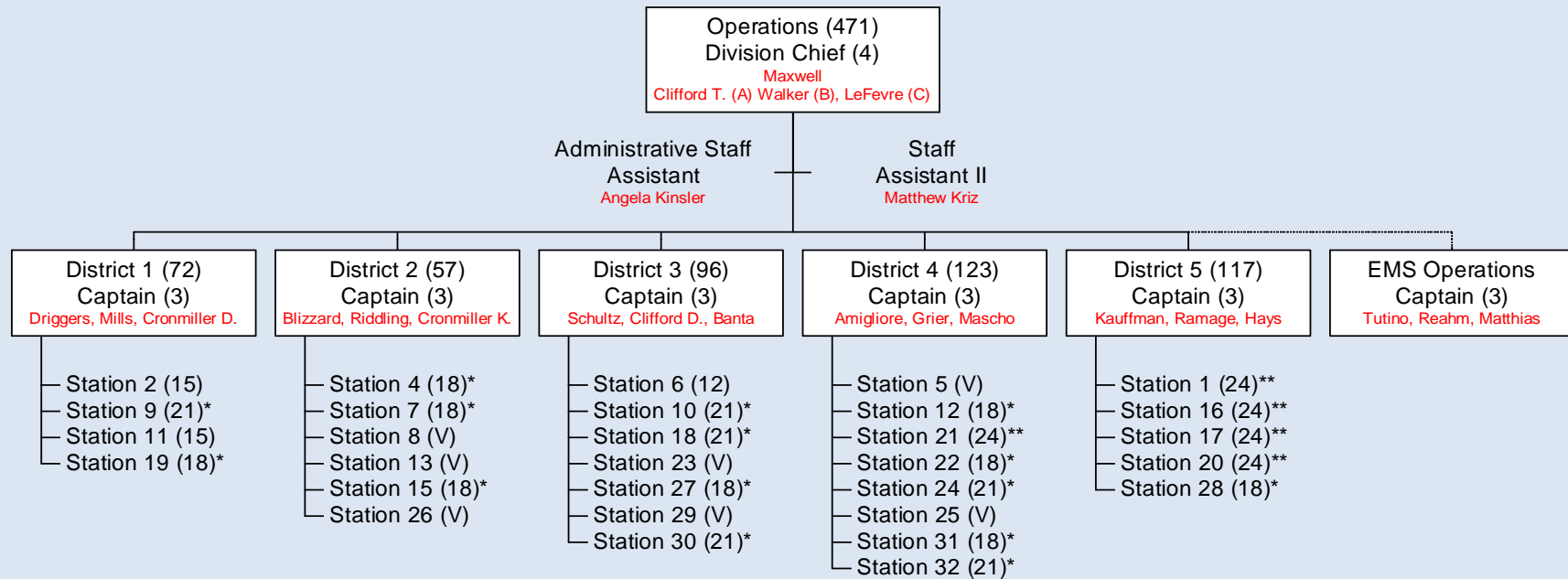
\*Medical Director hired by contract, not included in employee staff count

Marion County Fire Rescue  
Support Services Division





Marion County Fire Rescue  
Operations Division



\* Denotes ambulance ("rescue unit") staffed 24/7 with dual-certified personnel

## FIRE STATION SHIFT STAFFING

Station	Engine	Rescue	Total
1	4	4	8
2	5		5
4	4	2	6
6	4		4
7	4		4
9	4	2	6
10	4	2	6
11	5		5
12	4	2	6
13	4		4
15	4	2	6
16	4	4	8
17	4	4	8
18	5	2	7
19	4	2	6
20	4	4	8
21	4	4	8
22	4	2	6
24	5	2	7
27	4	2	6
28	4	2	6
30	5	2	7
31	4	2	6
32	5	2	7
<b>Total</b>	<b>102</b>	<b>48</b>	<b>150</b>

## OPERATIONS DIVISION BUDGETED STAFFING

Firefighter Positions per shift =150  
(x 3 shifts) x 3

Total Firefighters =450

Some of these positions are currently filled by single-certified personnel who had three years from 10/1/08 to become cross-trained

An additional 50 single-certified positions staff ambulances ("Medic units") on variable shifts

Total uniformed staff, including field supervisors, directly providing emergency services on a shift basis equals 521

**24 ALS Engines**

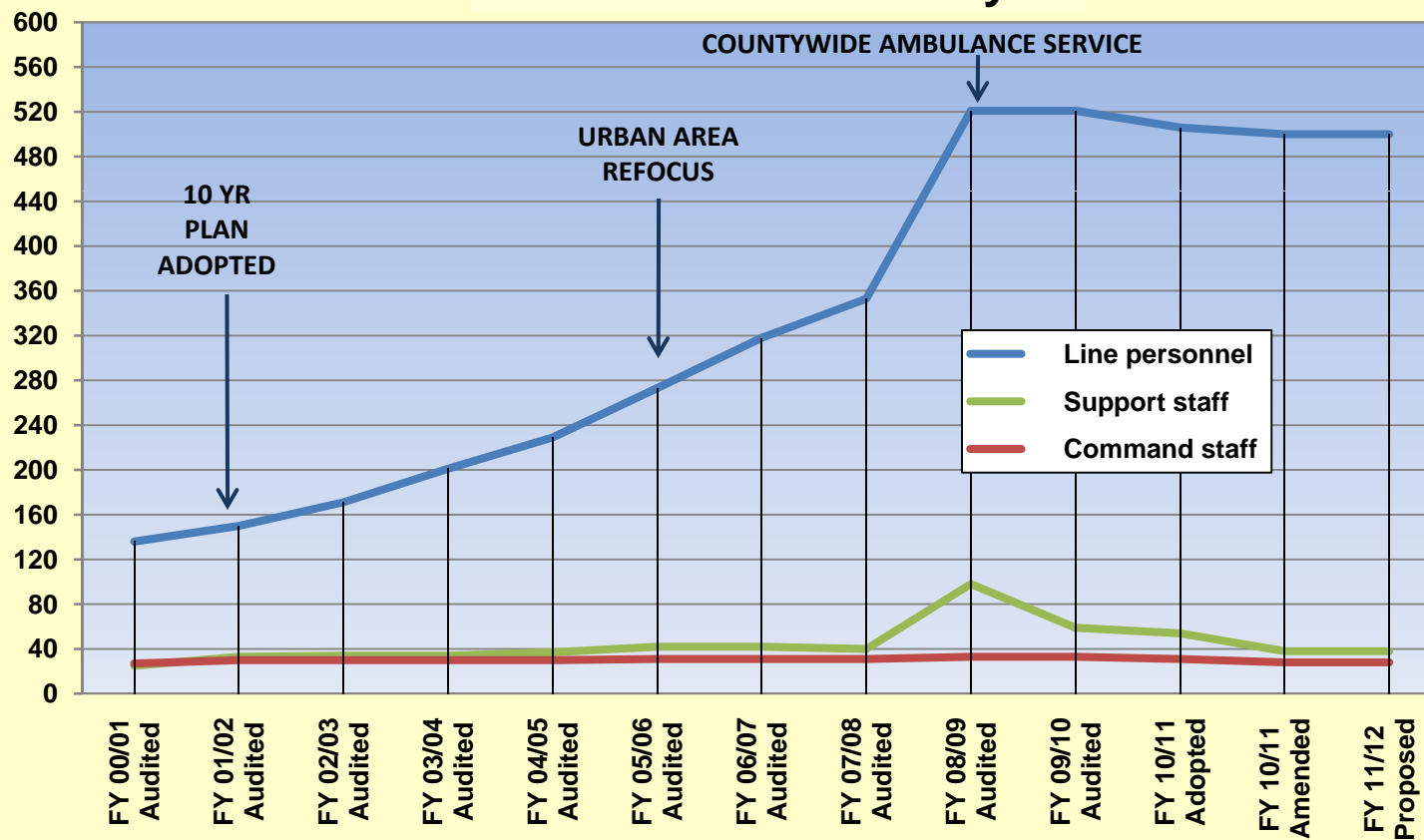
**24 ALS Rescues (Ambulances)**

**9 ALS Ambulances at Peak**

**5 ALS Ambulances off Peak**

# DEPARTMENT STRUCTURE

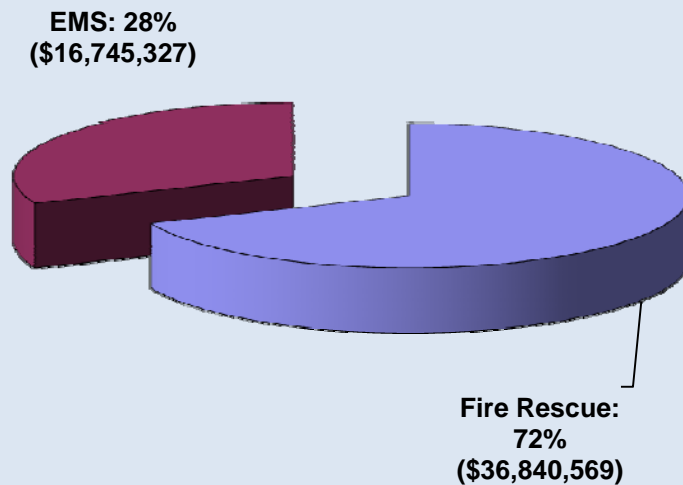
## MCFR FTE Trend Analysis



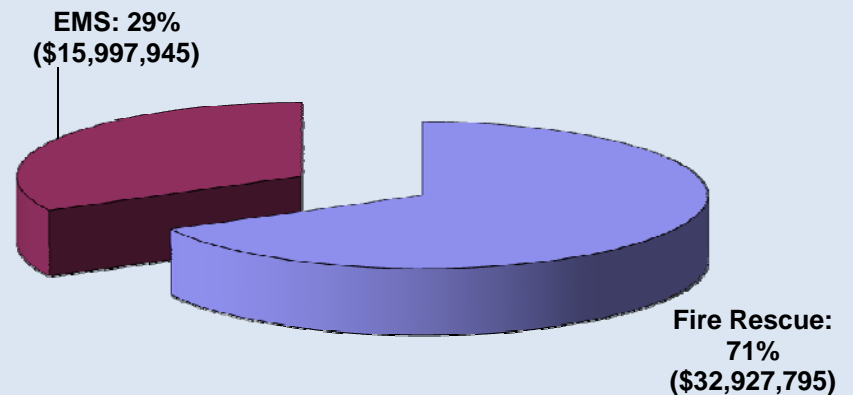
# BUDGET

## FY 10/11 – FY 11/12 COMPARISON

**Total MCFR Budget  
Fiscal Year 2010-2011  
\$53,585,896**



**Total MCFR Budget  
Fiscal Year 2011-2012  
\$48,925,740**

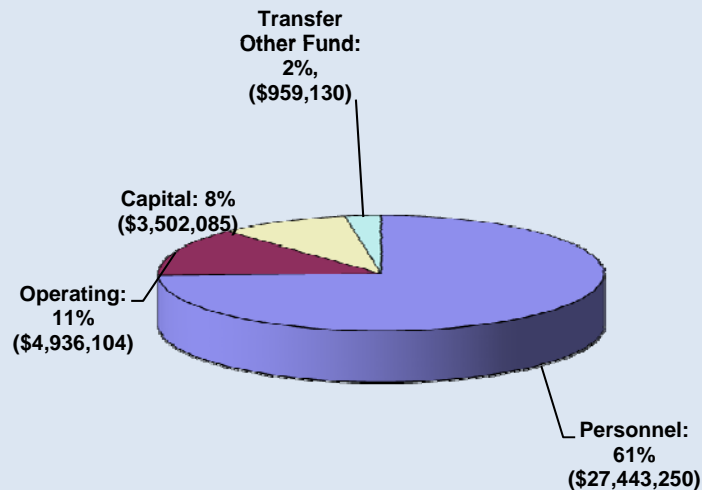


RESERVE AND CONTINGENCY FIGURES HAVE BEEN REMOVED FOR COMPARATIVE PURPOSES. THESE FIGURES WILL BE AVAILABLE FOR FY 11/12 AT A LATER DATE.

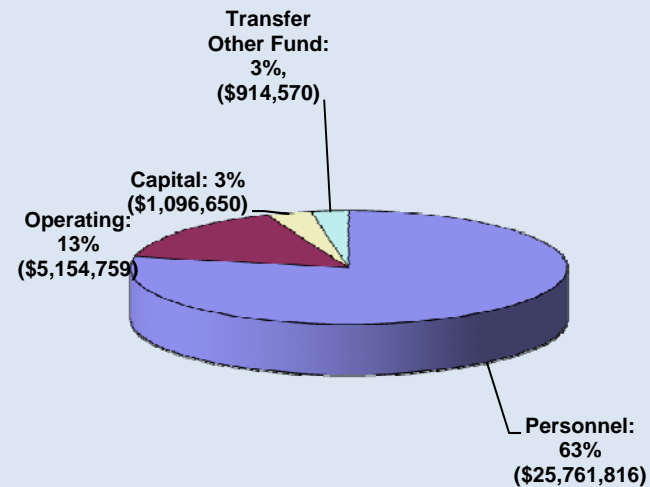
# BUDGET – FIRE RESCUE (181-3310)

## FY 10/11 – FY 11/12 COMPARISON

**Fire Rescue  
Budget Overview Fiscal Year  
2010-2011  
\$36,840,569**



**Fire Rescue  
Budget Overview Fiscal Year  
2011-2012  
\$32,927,795**

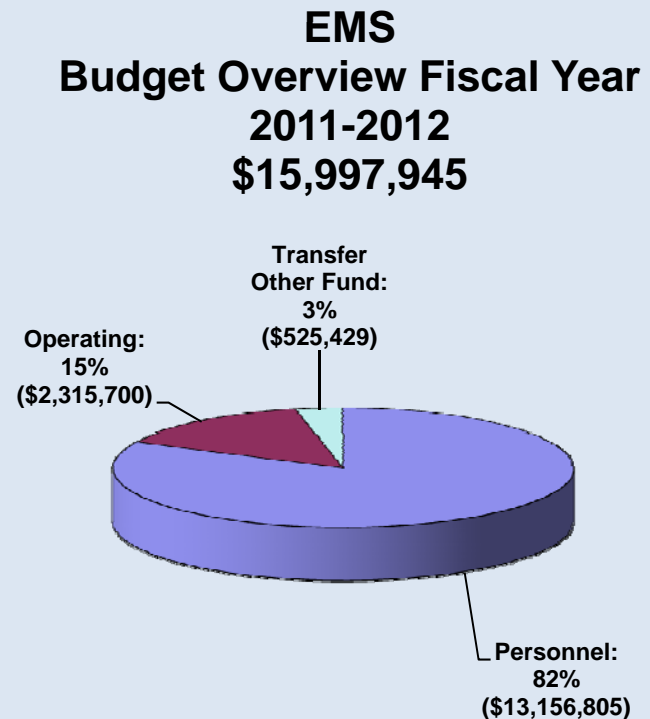
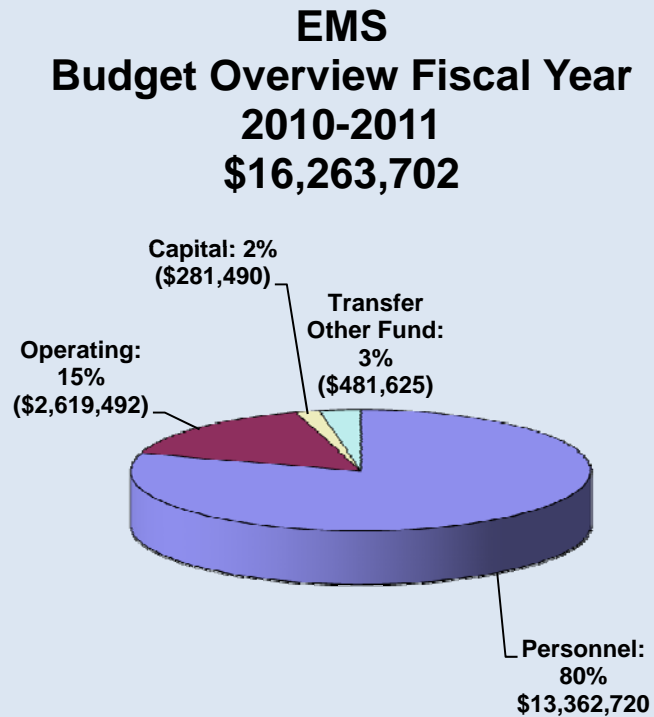


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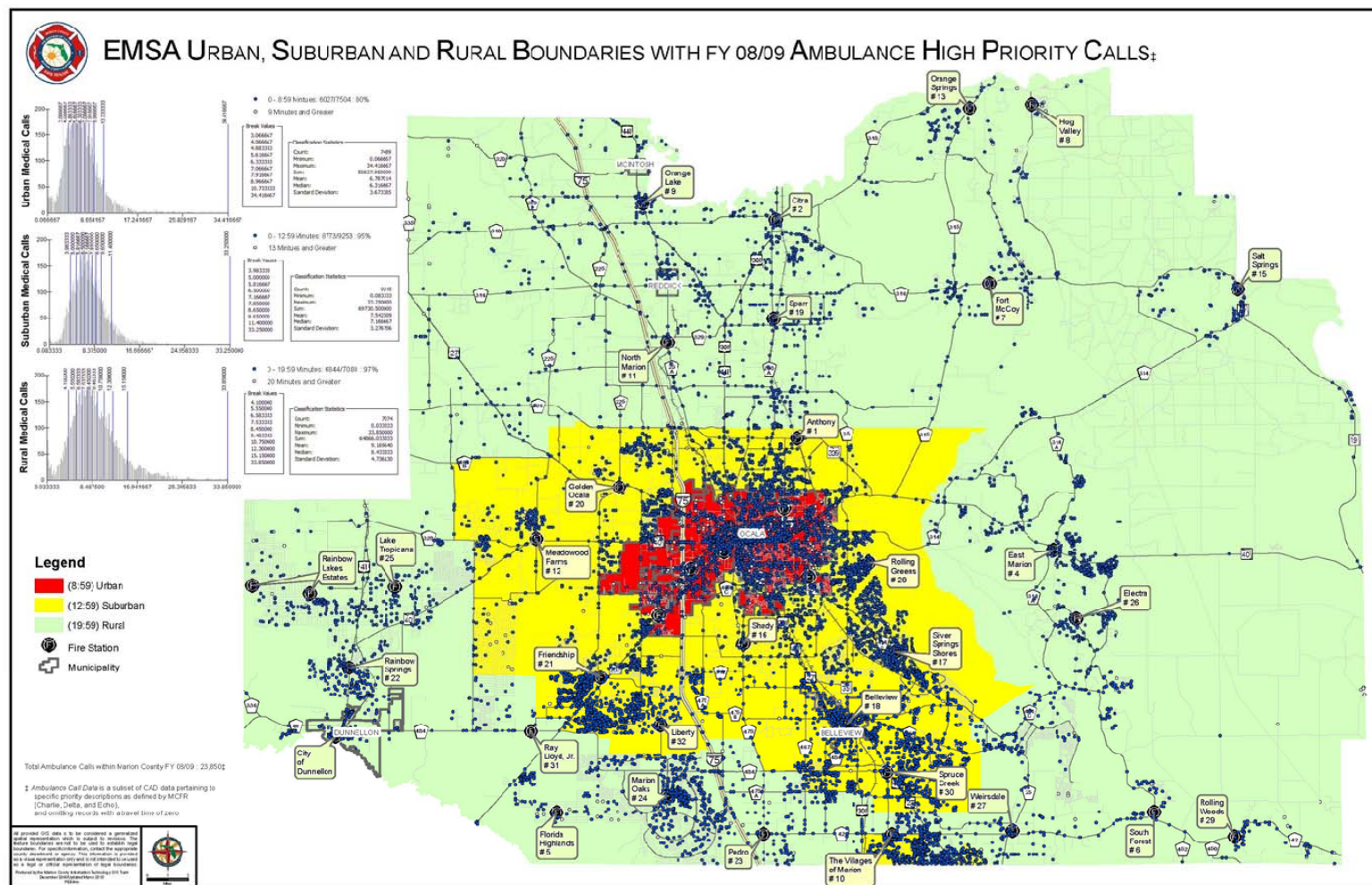


# BUDGET – EMS (001-3355)

## FY 10/11 – FY 11/12 COMPARISON

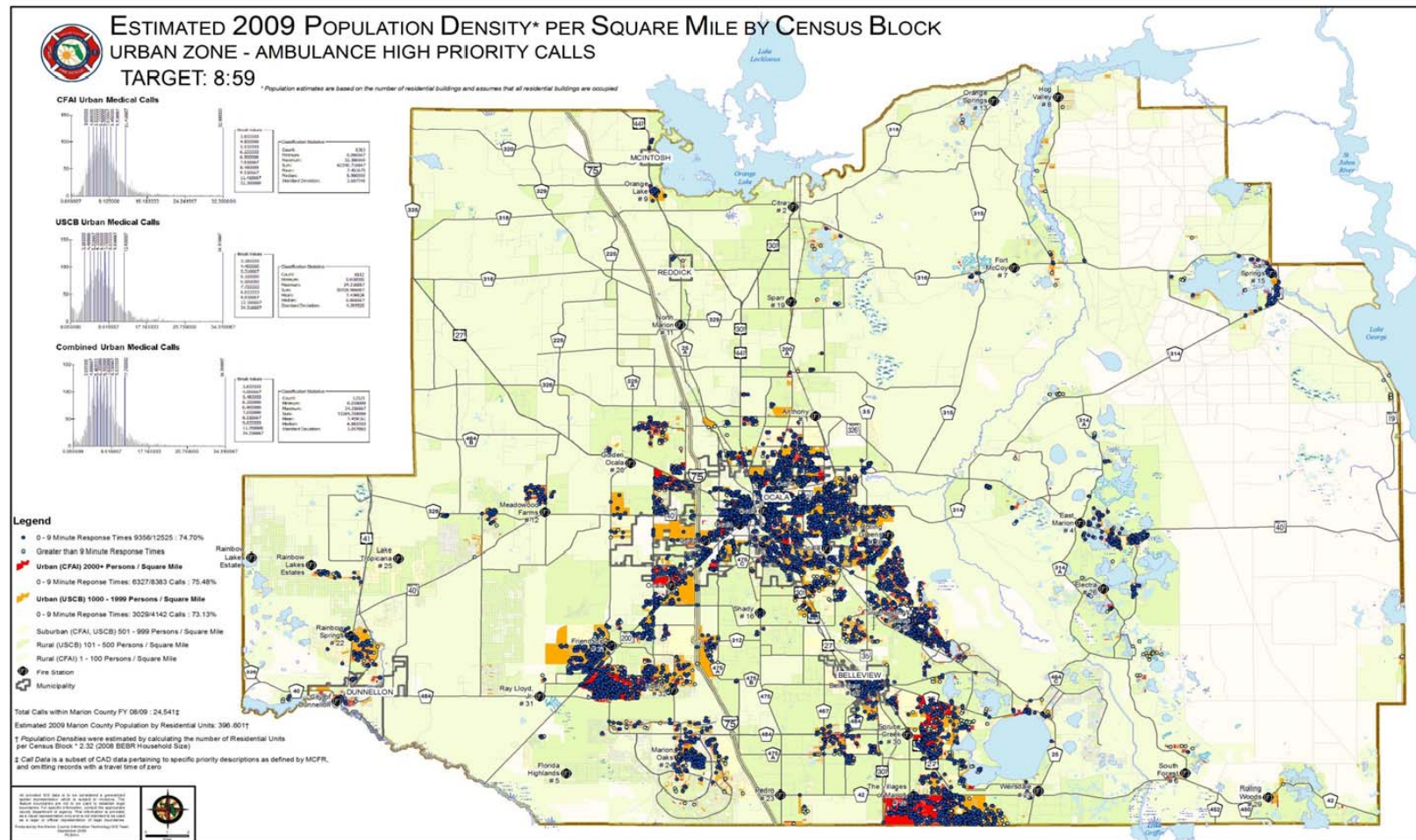


# FUTURE VISION



**NEW DATA ANALYSIS TOOLS ALLOW FOR BETTER PLANNING**

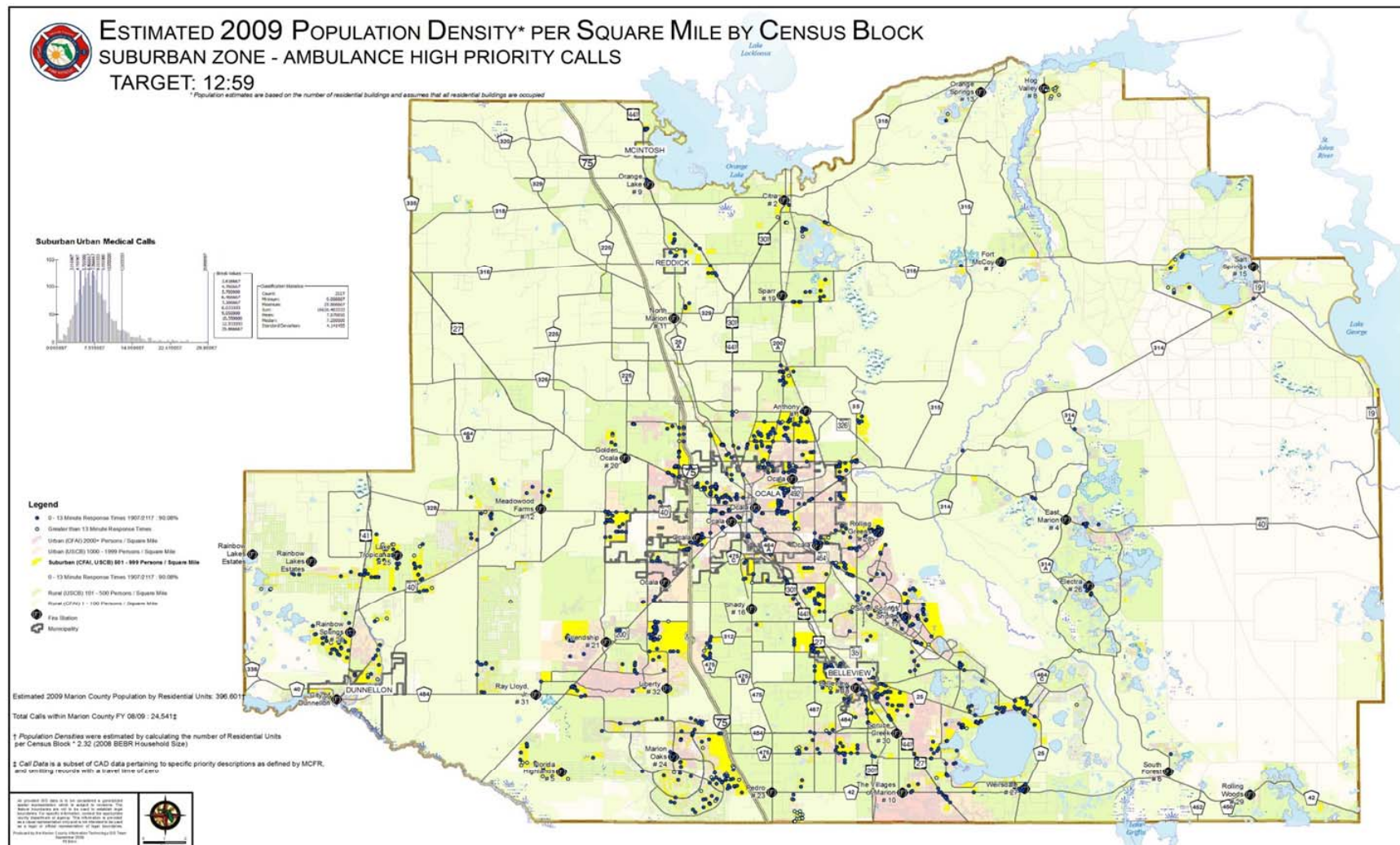
# FUTURE VISION



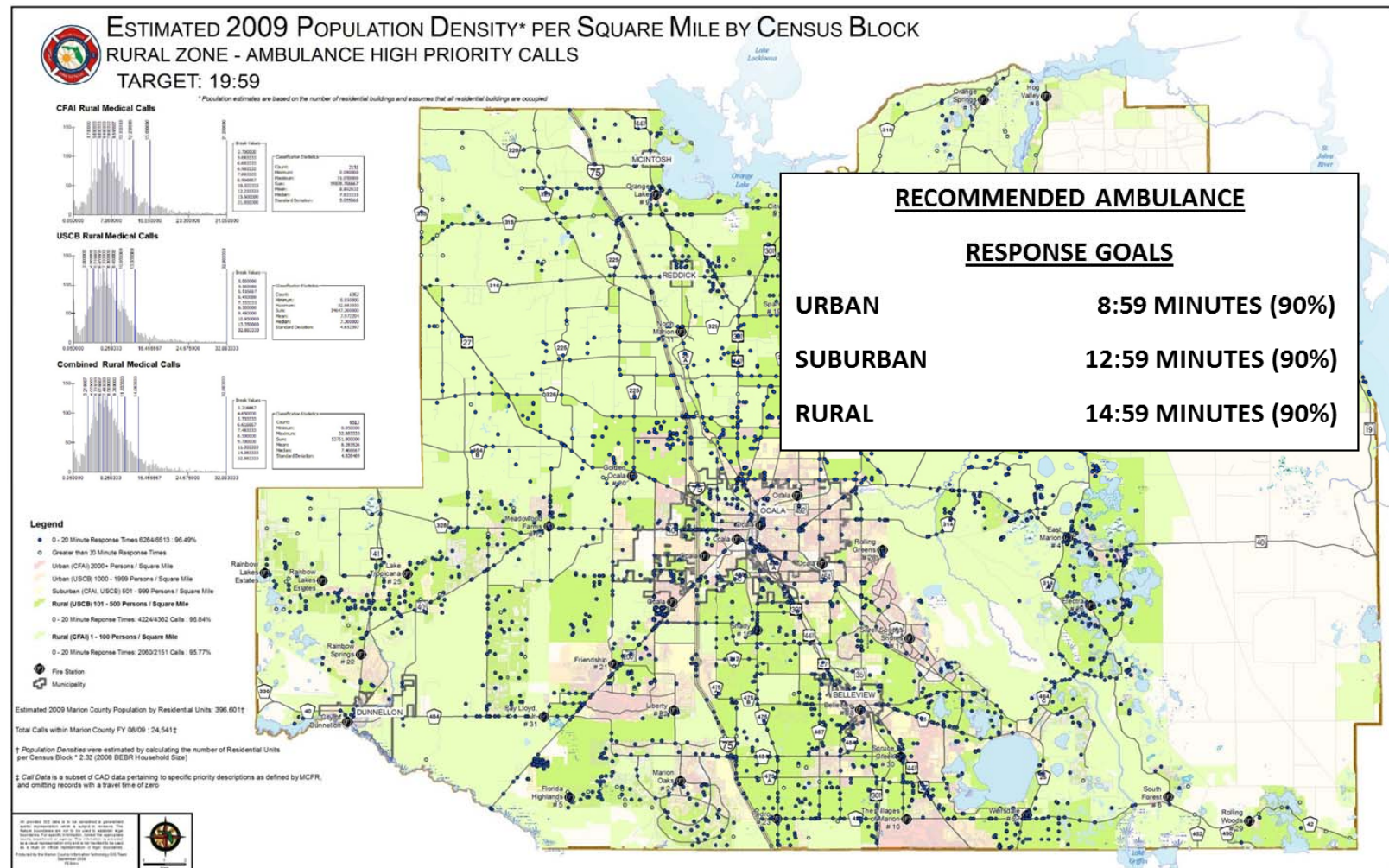
**EXAMINING SERVICE DEMAND USING POPULATION DENSITY BY CENSUS BLOCK ALLOWS CORRELATION OF DEMOGRAPHIC INFORMATION WITH RESPONSE AND RISK TO BETTER ALLOCATE RESOURCES**



# FUTURE VISION



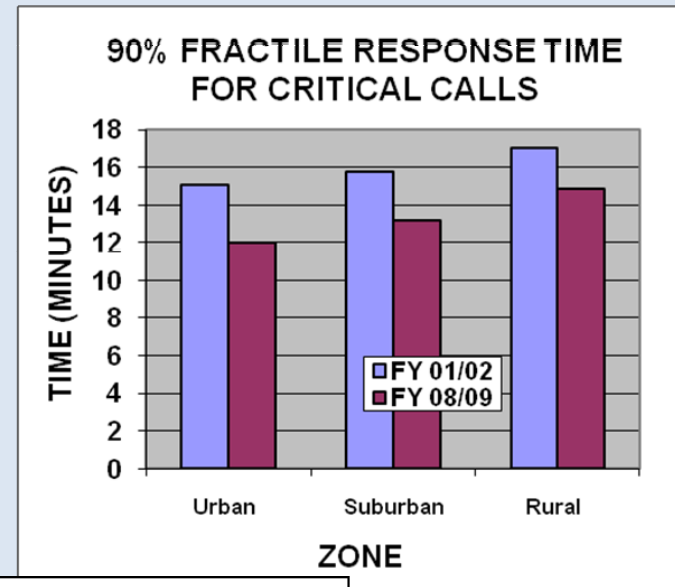
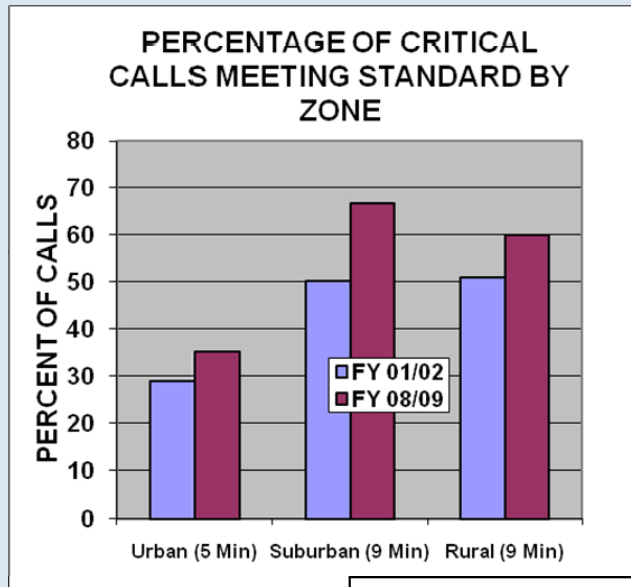
# FUTURE VISION



**FIRE RESCUE EMS ADVISORY BOARD ADOPTS RESPONSE GOALS AND FORWARDS TO BCC  
 IN DRAFT FIVE-YEAR PLAN (JULY, 2010)**

# FUTURE VISION

## COMPARISON OF FIRE RESCUE RESPONSE TIMES YEAR 1 VS YEAR 8 OF 10-YEAR MASTER PLAN



### RECOMMENDED FIRE RESCUE RESPONSE GOALS

URBAN	8:59 MINUTES (90%)
	5:59 MINUTES (40%)
SUBURBAN	11:59 MINUTES (90%)
	8:59 MINUTES (75%)
RURAL	13:59 MINUTES (90%)
	8:59 MINUTES (65%)

**SAME PROCESS USED FOR AMBULANCE SERVICE LEVEL RECOMMENDATIONS USED FOR FIRE RESCUE RESPONSE**

# SUMMARY

- FIRE RESCUE CONTINUES TO IMPLEMENT CHANGES IN OPERATIONS, SUPPORT SERVICES AND ADMINISTRATIVE SERVICES BASED ON CAREFUL DATA ANALYSIS TO ACHIEVE MORE EFFICIENT AND EFFECTIVE DELIVERY OF SERVICES. A REVISED ORGANIZATIONAL STRUCTURE, IMPLEMENTATION OF PRIORITY DISPATCH FOR FIRE RESPONSE AND IMPROVED REVENUE RECOVERY ARE JUST A FEW AREAS OF IMPROVEMENT.
- EFFICIENCIES RESULT IN REALIZED SAVINGS BY ALLOWING FOR INCREASED CAPACITY TO MEET GROWING DEMANDS FOR SERVICES AS SEEN IN INCREASED LEVELS OF CALLS FOR SERVICE.
- THE IMPACTS OF CONSOLIDATION AND CROSS TRAINING PERSONNEL TO DELIVER BOTH FIRE SUPPRESSION AND PATIENT CARE IS SEEN AS BENEFICIAL TO THE TAXPAYER BY ELIMINATING INCREASED COST AS SEEN IN OTHER AREAS OF THE STATE AND THE NATION.