

Idyllwild Fire Protection District

2017/18 FY

MID YEAR REVIEW



Objectives:

- Mid Year 17/18 FY Department Overview:
 - Meeting Our Mission.
 - ✓ Ensuring the Highest Quality and Professional Service.
 - Review response data.
 - Review the IFPD Training and Certification program.
 - Discuss our Focus and Direction.
 - Looking Ahead.
 - ✓ Financial Responsibility, Efficiency and Reliability.
 - Revenue review.
 - Expenditure review.
 - Fee for service review.
 - Parity review.



YOU, are our Mission:

Every second, everyday, the IFPD is ready to serve You.

- Charged with setting service levels, policies and oversight, your IFPD Board of Fire Commissioners are focused on **1** thing, and that one thing is YOU!
- Providing YOU service by ensuring that IFPD is both physically and financially ready to serve is the paramount focus of the IFPD Board of Commissioners.
- The IFPD Fire Chief and Staff are working diligently to ensure a constant state of readiness maximizing our service performance, efficiency, compassion and professionalism in our delivery of service.

In the presentation ahead, we will provide insight on just how well your Fire and EMS agency the Idyllwild Fire Protection District is performing.

We thank You for the opportunity to serve!



Our Citizens are our Mission

IFPD Response Data:

2016/17 Response Data:

(Full year data)

675 Medical Aid Incidents	76.8%
44 Fires	5.0%
15 Hazardous Conditions	1.7%
52 Public Service	5.9%
61 False Alarms	6.9%
22 Special/Other	2.5%
1FY	
878 TOTAL (2016/17)	100%

2017/18 Response Data:

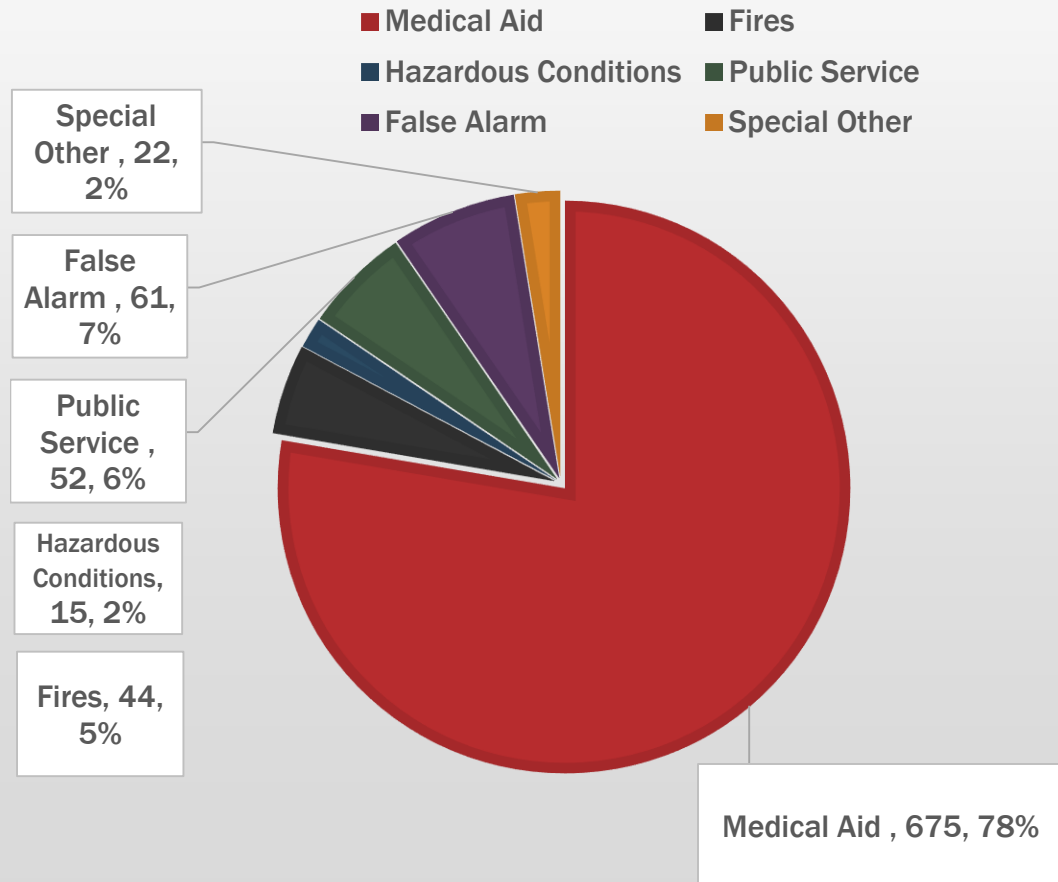
(1/2 year data)

285 Medical Aid Incidents	70.0%
30 Fire Incidents	7.35%
13 Hazardous Conditions	3.19%
36 Public Service	8.82%
30 False Alarms	7.35%
14 Special /Other	3.43%
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408 TOTAL (2017/18)	100%

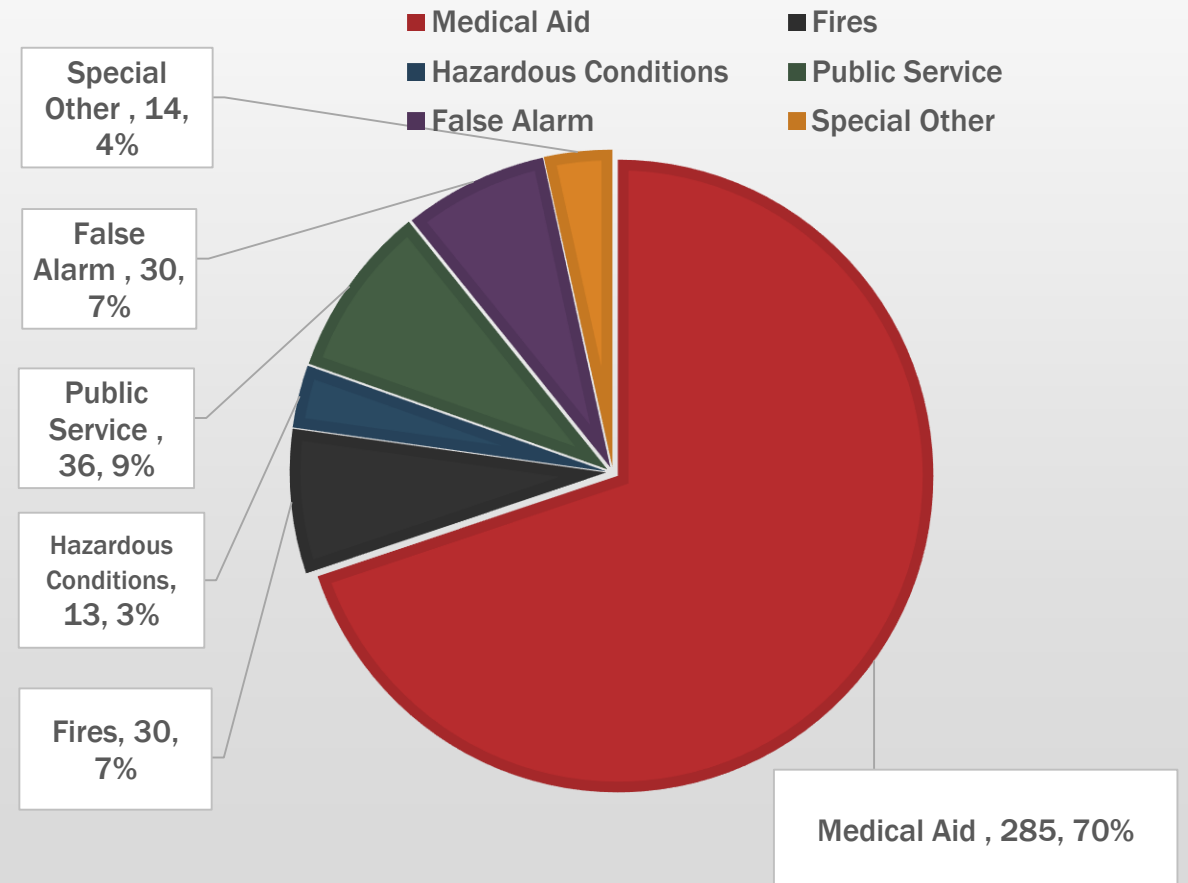


IFPD Response Data:

2016/17 Response Data



2017/18 Response Data



Response Data (cont.)

- Average call Statistics: 2017/18

- Daily :

- ✓ Incident Average – 2.3
- ✓ Daily Transport Average – 1.2

% of overlapping calls: 45.41%

Dispatch Times:

Dispatch to Responding:

- Monthly :

- ✓ Incident Average – 68
- ✓ Monthly Transport Average – 32

EMS Calls: .42 sec.

Fire Calls: 1:01 min/sec.

- Annually :

- ✓ Incident Average – 850-1100
- ✓ Annual Transports – 450-600

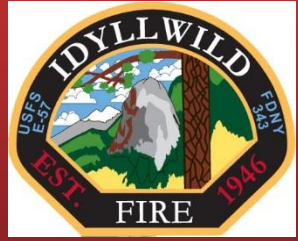
Dispatch to on Scene:

EMS Calls: 3:42 min/sec.

Fire Calls: 4:14 min/sec.

- Annually, the IFPD logs approximately **6,000 miles** traveling to and returning from incidents.
- Annually, the IFPD logs approximately **60,000 miles** traveling to and returning from Ambulance Transports.





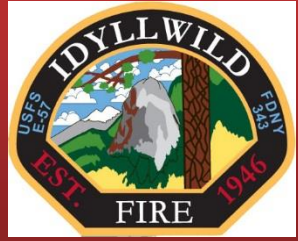
Training standards and statistics:

- **The IFPD maintains the very highest of training standards:**

From the curriculum used to the time spent training, the standard varies greatly across the nation. The IFPD proudly meets and exceeds NFPA 1401, (the practice of Fire Service training reports and records)

- Maintaining Monthly and Annual Reports, the IFPD requires the following Minimums:
 - 30 hours of Fire training monthly for ALL IFPD Career Employees. (360hrs. Annually)
 - 20 hours of Fire training monthly for All Intern and Volunteer Firefighters. (240hrs. Annually)
- By utilizing, meeting and exceeding NFPA guidelines, the IFPD ensures that our personnel at all levels and all aspects of training that is delivered by the IFPD Training Division completely prepares our personnel for success in the safe, efficient and professional delivery of our services.
 - NFPA 1001 Fire Service Professional Qualifications are met and exceeded by all IFPD Fire responders.
 - NFPA 1002 Fire Apparatus Driver/Operator Professional Qualifications are met and exceeded by all IFPD Operators.
 - NFPA 1021 Fire Officer Professional Qualifications are met and exceeded by all IFPD Company Officers.
 - NFPA 1033 Fire Investigator Professional Qualifications are met and exceeded by IFPD Inspectors.
 - NFPA 1041 Fire Service Instructor Professional Qualifications are met and exceeded by IFPD Instructors.
 - NFPA 1051 Standard for Wildland Firefighter Professional are met and exceeded by IFPD Wildland Firefighters.
 - NFPA 1143/1144 Are utilized as our focus for wildland firefighting.
 - NFPA 1403 is followed For all Live Fire Training.

IFPD Training (cont.)



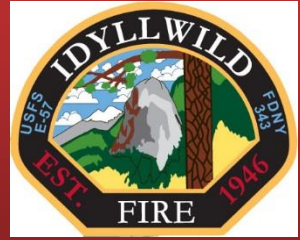
- Currently the IFPD has personnel qualified to work in several Fire Service and EMS disciplines to include, but not limited to :
 - Division Group Supervisor (member USFS Team IMT 1)
 - Safety Officer.
 - Strike Team Leader of Engines.
 - Engine Boss
 - Falling Boss (1 (c) certifier)
 - Firing Boss
 - Investigator
 - Company Officer
 - Operator
 - FF2
 - FF1
 - FFT
 - Paramedic / EMT / RN / First Responder.

Department Focus and Direction:



- Understanding the responsibility we have to ensure the provision of the absolute highest quality, professional, efficient and effective services, the IFPD is focused on the needs of our citizens and the guests that visit our beautiful Community.
- The IFPD recently enlightened our constituents on the financial needs we face as we continue to ensure that we are ready and able to provide the services required today and on into the future. Measure W was placed on the November 2016 ballot, requiring 66% of the vote to be enacted. Although the measure did not receive the percentage required to be implemented, The IFPD understands that the financial impact of these services is of great concern to those (taxpayers) whom provide the financial backing to support such services. The Measure did receive a Yes vote by approximately 57% of the voters, winning the majority vote. We believe that the message was well prepared and well received and that we must ensure that all Idyllwild taxpayers are reached in an effort to educate them on the scope of services currently provided by the IFPD. We intend to move forward with a future measure which when successful will ensure the continued efficient and quality services provided by the Idyllwild Fire Protection District.

Looking Ahead.



The IFPD will continue making the customer our priority. All of our actions will reflect the compassion, concern and understanding we have of just what services our citizens require.

- Ensuring that we are ready for implementation of our service will remain a top priority. Through ongoing training and a study of the most up to date procedures and service delivery methods we will provide our services in an effective, professional, and compassionate manner.
- Revisiting our current policies, procedures and capital improvement plan (CIP) we will remain focused on ensuring that we are providing our services at a significant value to those we serve.
- Current IFPD Rules and Regulations are in place to ensure guidance to all IFPD members. IFPD/ICFA MOU (*July 2016 - June 2021*) is a comprehensive document ensuring the best in employer-employee relationships. Capital Improvement plan is in place allowing direction and focus on future budget and expenditure needs.

Mid Year Financial Review: 2017/2018



	17/18 FY Budget	As of 12/31/2017	Balance as of 12/31/17	% Remaining
Revenues				
Taxes Revenues	\$1,057,200.00	\$369,843.57	\$687,356.43	65.02%
Licenses, Permits, and Franchises	\$2,800.00	\$3,533.60	-\$733.60	-26.20%
Fines, Forfeitures, and Penalties	\$400.00	\$0.00	\$400.00	100.00%
Intergovernmental Revenues	\$79,700.00	\$18,202.70	\$61,497.30	77.16%
Charges For Services	\$970,600.00	\$599,218.57	\$371,381.43	38.26%
Miscellaneous Revenues	\$15,500.00	\$1,212.18	\$14,287.82	92.18%
Other (Interfund transfer)	\$0.00	\$0.00	\$0.00	
Revenue Totals (2016/17)	\$2,126,200.00	\$992,010.62	\$1,134,189.38	53.34%
Expenditures				
Salaries Expenditures	\$1,082,000.00	\$640,563.37	\$441,436.63	40.80%
Benefits Expenditures	\$563,800.00	\$270,825.78	\$292,974.22	51.96%
Supplies Expenditures	\$47,700.00	\$39,444.09	\$8,255.91	17.31%
Services Expenditures	\$370,000.00	\$166,484.65	\$203,515.35	55.00%
Capital Outlay Expenditures	\$20,000.00	\$37,844.89	-\$17,844.89	-89.22%
Debt Service Expenditures	\$23,700.00	\$24,267.95	-\$567.95	-2.40%
Total of Expenditures (2016/17)	\$2,107,200.00	\$1,179,430.73	\$927,769.27	44.03%

(December 31st, represents 49.99 of FY 17/18 / Revenues are at 46.66 % of total est. while Expenditures are at 55.97 % w/ WC and Liab paid out at 100%)

2017/18 Budget Summary: (see spreadsheet for detail)



- **17/18 Anticipated Revenues:**

Original.

- \$ 2,126,200.00

Update Est.

- \$ 2,304,200.00

Difference.

- \$ 178,000.00

- **17/18 Estimated Expenditures:**

- \$ 2,107,200.00

- \$ 2,264,200.00

- \$ 157,000.00

- **17/18 Overall Financial Outlook:**

- \$ 19,000.00

- \$ 40,000.00

- \$ 21,000.00

17/18 Mid Year Ambulance Financial Summary

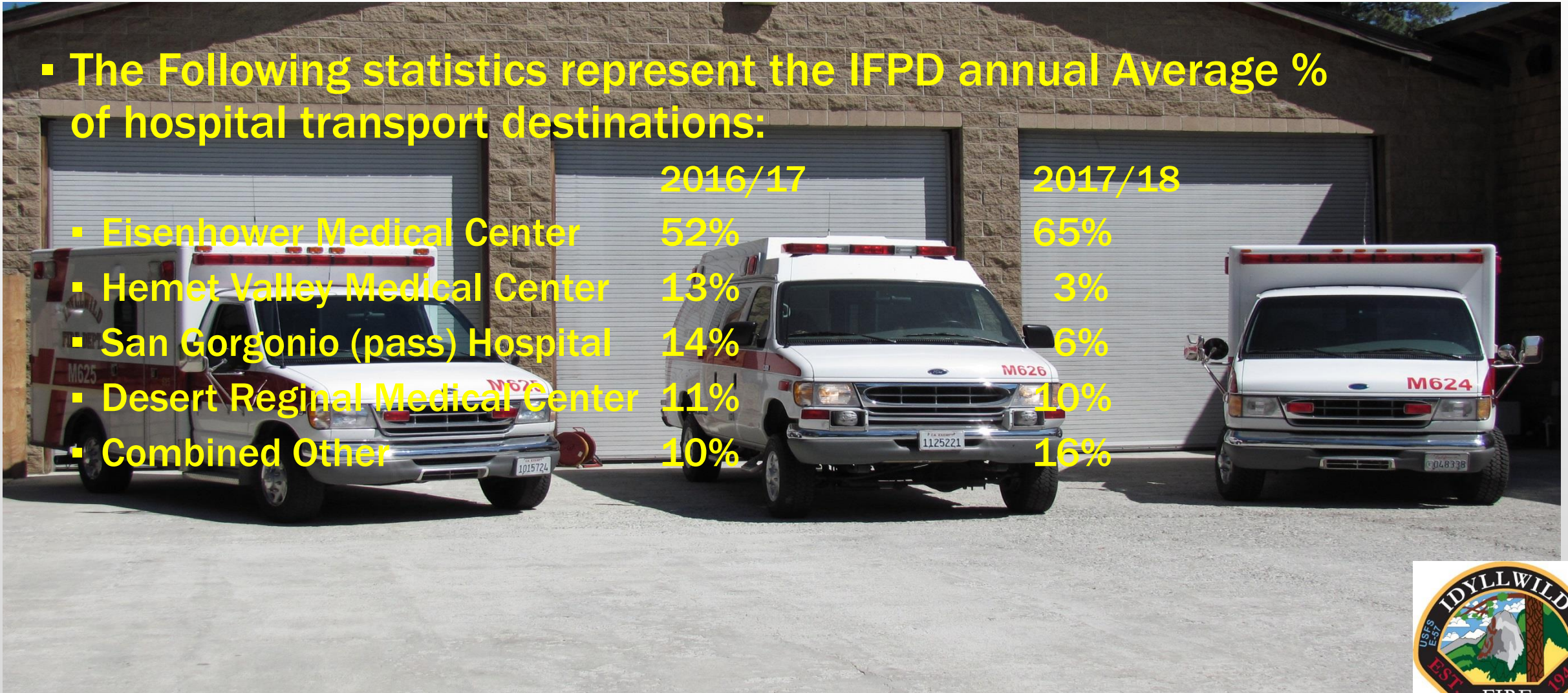


2017/2018	July	August	September	October	November	December	January	February	March	April	May	June	Total	Percentage
Current	2017	2017	2017	2017	2017	2017	2018	2018	2018	2018	2018	2018	(12 mos)	
Charges	93,842.18	66,658.20	79,438.80	71,737.05	88,372.20	90,258.00							490,306.43	100%
Payments	39,807.18	38,179.02	29,742.01	28,468.67	22,697.69	20,039.77							178,934.34	36%
Difference	(54,035.00)	(28,479.18)	(49,696.79)	(43,268.38)	(65,674.51)	(70,218.23)							(311,372.09)	-64%
Running Payments (\$39,807.18	\$77,986.20	\$107,728.21	\$136,196.88	\$158,894.57	\$178,934.34							\$178,934.34	\$29,822.39
(Running Dif. from 2	\$2,618.77	(\$5,023.33)	(\$18,557.14)	(\$29,334.19)	(\$49,782.75)	(\$64,881.07)								\$357,868.68
2017/18 Adjustments	83,146.22	88,248.92	34,356.31	47,216.95	64,854.37	49,270.28							61,182.18	
A/R 2017/18	147,572.50	110,572.73	126,085.25	131,747.37	141,758.16	162,706.11							136,740.35	

Transport Destinations:

▪ The Following statistics represent the IFPD annual Average % of hospital transport destinations:

	2016/17	2017/18
▪ Eisenhower Medical Center	52%	65%
▪ Hemet Valley Medical Center	13%	3%
▪ San Gorgonio (pass) Hospital	14%	6%
▪ Desert Reginal Medical Center	11%	10%
▪ Combined Other	10%	16%



Mutual Aid Fire Summary for FY 16/17



Fire	County	Date	Date	Owed	Paid	Date Paid	Warrant#	Cal OES Reimbursement	Cal OES Reimbursement
		In	Out					Invoice Received	Mailed
1 Holcomb Fire CABDF 009443/E-96 // O-46.1	Big Bear CA	6/20/2017	6/26/2017	26,002.00	\$0.00		F-20173039	11/27/2018	11/27/2018
2 Manzanita Fire CARRU078840 (RRU E 71)	Lambs Canyon San Jacinto CA	6/26/2017	6/27/2017	13,147.61	\$0.00		U-20177060	8/25/2017	9/5/2017
3 Alamo Fire CASLV007624 (SLU E 223)	Santa Barbara	7/9/2017	7/13/2017	30,754.50	\$30,754.50	12/19/2017	U-20177423	9/27/2017	9/28/2017
4 Bridge 2 Fire CABDU 009854 (BDU E 8)	San Bernardino	7/14/2017	7/17/2017	20,076.21	\$20,076.21	12/19/2017	U-20177337	9/27/2017	9/28/2017
5 Long Valley Fire CANOD030366 (Team 1 O 42.1)	Doyle CA/.Reno NV	7/12/2017	7/24/2017	21,320.82	\$21,320.82	11/21/2017	I-20178017	9/27/2017	9/28/2017
6 Detwiler Fire CA-MMU-014474	Mariposa CA	7/18/2017	8/1/2017	101,280.49	\$101,280.49	12/11/2017	U-20177870	10/4/2017	10/4/2017
7 Bryant 2 Fire	Riverside CA	8/4/2017	8/6/2017	13,271.72	\$13,271.72	12/19/2017	U-20178104	10/18/2017	10/18/2017
8 Blaine Fire	Riverside CA	8/13/2017	8/14/2017	5,455.37	\$5,455.37	12/19/2017	U-20178119	10/18/2017	10/18/2017
9 Salmon August/Wallow Fire	Klamath CA	8/17/2017	9/2/2017	28,563.81	\$27,767.16	12/28/2017	F-20173919	11/3/2017	11/6/2017
10 Eclipse Complex	Klamath CA	9/9/2017	9/27/2017	56,377.37	\$55,766.51	12/27/2017	F-20173712	10/31/2017	10/31/2017
11 Canyon Fire	Corona CA	9/25/2017	9/29/2017	27,879.96	\$0.00		U-20178558	12/4/2017	12/4/2017
12 Canyon 2 Fire	Anahiem CA	10/9/2017	10/11/2017	13,412.28	\$0.00		U-20172697	12/11/2017	12/11/2017
13 Central LNU Complex (pocket)	Northern Cal	10/11/2017	10/19/2017	58,020.83	\$0.00		U-20172470	12/11/2017	12/11/2017
14 Wildomar Fire	San Diego CA	10/26/2017	10/28/2017	12,670.86	\$0.00		F-20175015	12/15/2017	12/15/2017
15 Skirball Fire	Los Angeles CA	12/6/2017	12/9/2017	20,250.00	\$0.00				
16 Thomas Fire	Ventura CA	12/9/2017	12/20/2017	81,000.00	\$0.00				
TOTALS:				\$529,483.83	\$275,692.78			\$253,791.05	

TOTAL IFPD MUTUAL AID FIRE RESPONCES

(through Dec. 21 2017)

15

TOTAL Acreage: 755,702

TOTAL HOURS WORKED: 8,906

TOTAL FIRE DAYS: 106

IFPD Cost : \$ 0.00 (all costs 100% reimbursed through agreements.)





CIP Highlights

In 2015 the IFPD Reviewed the Capital Improvement Plan: (highlights of those findings and needs are)

Apparatus Needs:

B621 replaced in late 2017 w/C6201

C6200 will need replaced in 2018/19

BR621 New Brush Unit in next 3-5 years.

Equipment Needs:

SCBA / (6) New units in 2017 (grant from Firehouse subs) Need 8 additional.

Turnout Gear (8) New sets in 2017 (grant from Firehouse Subs) Need 4 additional.

Cardiac Monitors: Need to purchase new monitors on offset cycle.



Training:

Training will remain a priority throughout the years ahead. In an effort to provide the most efficient, effective and highest quality service possible we must remain diligent in our efforts and training is the best possible way for our employees to be successful in the service we deliver.

The IFPD Proudly meets and exceeds all training regulations and industry standards.

Achievement and maintaining of IFPD's ISO rating of 2 requires continued diligence, we will continue to meet and exceed all requirements.



Mutual Aid and Training

Our Mutual Aid assignments offer an incredible training experience for our personnel.

Each and every fire is different, learning moments are constant with each new experience and our personnel are much better trained and prepared for this type of work at home as a result of their experiences on these incidents.



IFPD Brush 621

The workhorse of the IFPD Fleet.

We have logged over 130 fires with this critical piece of equipment. Br 621 is a Type 2/3 4wd Fire Engine, which makes it the ultimate in efficiency. It can be used on both structural and wildland fire incidents.

Along with her crew, Br 621 has traveled most of California's freeways, highways and back country dirt roads from Potrero on the Mexican Border to Scott Valley at the Oregon Border.

Br 621 received a new engine in 2015 and we expect to be using this engine on the fire ground for several years to come. The greatest amount of wear and tear this engine receives is not driving to and from these incidents, but the hours time logged pumping while on the incidents themselves. There are days this engine will run for 16 hours straight at high idle while supporting Firefighters out on the hose lay, sometimes hose lays which are miles in length.

2017 Fire Department Comparison:

Department	Annual Budget	Number of Fire Stations	Cost per Station	Cost per # of Personnel
Idyllwild Fire	\$ 2,107,200.00	1	\$ 2,107,200.00	\$191,563.63 (11)
Hemet City Fire	\$ 11,280,000.00	5	\$ 2,256,000.00	\$268,571.42 (42)
Cathedral City	\$ 7,319,500.00	2.5	\$ 2,927,800.00	\$236,112.90 (31)
Murrieta Fire	\$ 15,360,000.00	5	\$ 3,072,000.00	\$279,272.73 (55)
Riverside City	\$ 48,200,500.00	14	\$ 3,442,892.86	\$200,002.75 (241)
Palm Springs	\$ 12,951,607.00	4	\$ 3,237,901.75	\$231,278.70 (56)
Corona Fire	\$ 26,250,105.00	7	\$ 3,750,015.00	\$215,164.79 (122)
Riverside County	\$ 314,500,000.00	83.5	\$ 3,766,467.07	\$275,877.19 (1140)

2017 Fire Department Salary Comparison:

Department	Chief	Captain	Engineer	Firefighter
Idyllwild Fire	\$ 85,920.00	\$ 69,495.00	\$ 60,912.00	\$ 37,855.00
Hemet City	\$ 131,200.00	\$ 89,750.00	\$ 77,489.00	\$ 74,402.00
Cathedral City	\$ 136,320.00	\$ 103,180.00	\$ 85,979.00	\$ 76,630.00
Murrieta Fire	\$ 164,495.00	\$ 96,530.00	\$ 80,167.00	\$ 77,488.00
Riverside City	\$ 247,602.00	\$ 106,280.00	\$ 86,681.00	\$ 76,395.00
Palm Springs	\$ 126,250.00	\$ 105,196.00	\$ 91,537.00	\$ 71,664.00
Corona Fire	\$ 174,972.00	\$ 102,126.00	\$ 80,785.00	\$ 71,315.00
Riverside County	\$ 143,914.00*	\$ 97,726.00	\$ 84,715.00	\$ 74,195.00

***Deputy Chief**

