

Public Safety Services Dept.

SERVICE TO CITIZENS AND PUBLIC SAFETY:

- **Process all 9-1-1 Calls**
- **Dispatch EMS and Fire First Responders**
- **Administer EMS System**
 - **First Responder Program, Ambulance System, Billing**
- **Administer Fire Services**
 - **Dependent Fire Districts, HAZMAT, Technical Rescue**
- **Provide Countywide Radio and Data Comm**

Overview of Reductions

FY10 REDUCTIONS:

- **Personnel – Eliminated 8 Positions**
 - 1 – EMS/Fire Admin Department Director
 - 1 – Fire Contract Admin Coordinator
 - 1 – 9-1-1 Public Education Specialist
 - 5 – Rangers (3 FTE, 2 PTE)
- **Other Reductions –**
 - Eliminated all take home vehicles
 - Transferred one vehicle to Tierra Verde Fire Dist

Overview of Reductions (Ctd.)

• BUDGET REDUCTIONS

Emergency Communications ***-\$3.2 mil (-3.2%)***

Emergency Medical Services

➤ ***ALS First Responder*** ***-\$2.5 mil (-6.4%)***

➤ ***Ambulance Base Services*** ***-\$2.3 mil (-6.9%)***

➤ ***Medical Director*** ***-\$ 320 k (-21.6%)***

➤ ***Continuing Med Education*** ***-\$ 47 k (-10.2%)***

Fire Operations ***-\$198 k (-48.9%)***

Key Programs & Service Levels

PERFORMANCE HAS NOT CHANGED:

- **9-1-1**
 - Total of 566,970 Calls in 2009, 99% answered < 15 Sec
- **First Responder (EMS and Fire) Dispatch**
 - Of 156,280 incidents, 94.8% dispatched < 60 sec
- **EMS System**
 - First Responder Response time 90% < 7 min 30 sec
 - Ambulance Contractor Response time 90% < 10 min
- **Fire Services**
 - All areas of responsibility met
- **Radio and Data Communications**
 - 99.99% Availability

Impacts to the Public

NO CHANGE IN SERVICE LEVELS:

- **9-1-1**
 - EMD by 9-1-1 eliminates transfers to SunStar
 - No change in service level
- **First Responder (EMS and Fire) Dispatch**
 - No change in service level
- **EMS System**
 - No change in service level
- **Fire Services**
 - No change in service level
- **Radio and Data Communications**
 - No change in service level to Public Safety Agencies

Operational Changes

- **Transferred Emergency Medical Dispatch (EMD)**
 - Increased 9-1-1 Operator workload and responsibility
 - Reduced call complexity and increased efficiency
 - 156,178 EMD calls since March 2009
- **Eliminated 1 vehicle and 9-1-1 Tech standby & overtime**
 - Reduced responsiveness to equipment issues at fire stations.
- **Streamlined or reduced non street level EMS programs and services for cost savings**

Unintended Consequences

- **NO UNINTENDED CONSEQUENCES.**
 - **Careful analysis of the proposed actions**
 - **Monitored implementation**
 - **Work limited to absolutely necessary tasks only**
 - **People working harder**
 - **Increased stress expected**
 - **Increased productivity through**
 - ✓ **Special training,**
 - ✓ **Process improvements**
 - ✓ **Leveraging technology**

Challenges

- **Reductions have eliminated any reserve in operational capacity or budgeted funds for any unanticipated needs.**
- **Keeping on top of potential burn-out of employees.**

PUBLIC SAFETY SERVICES REVENUE SOURCES (FY 2010)

Total Revenue = \$112,202,258
5% General Fund = \$5,207,802

