

# IDYLLWILD FIRE PROTECTION DISTRICT

2018/19 FY

First Qtr Review





# OBJECTIVES:

- 18/19 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. (ambulance/mutual aid)
      - Parity review.





# OUR MISSION

*The mission of the Idyllwild Fire Protection District is to protect lives, property and the environment through the provision of comprehensive integrated*

*“All Risk” Fire Protection, Emergency Medical Services and other Emergency Services that result in social, economic and environmental benefits for the people of Idyllwild.*



# OUR CITIZENS ARE OUR MISSION

## IFPD Response Data (10yr avg.)

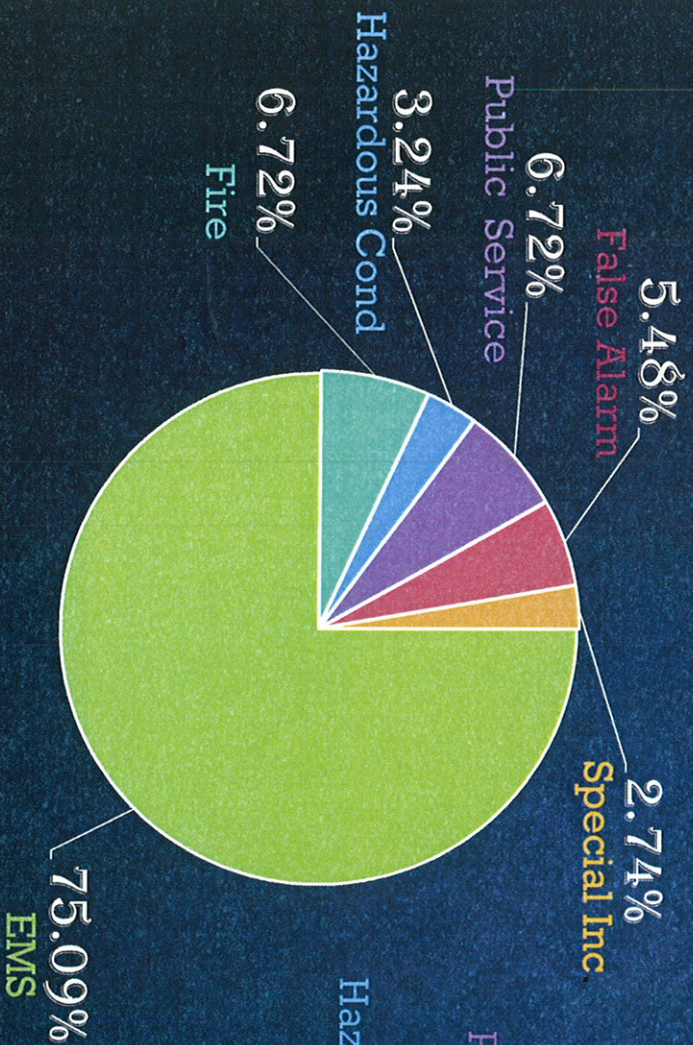
• Medical Aid Service	676	77%
• Fire	38	5%
• Hazardous Conditions	26	3%
• Public Service	64	8%
• False Alarm	37	4%
• Special Incident type/Other	27	3%
• TOTALS:	868	100%



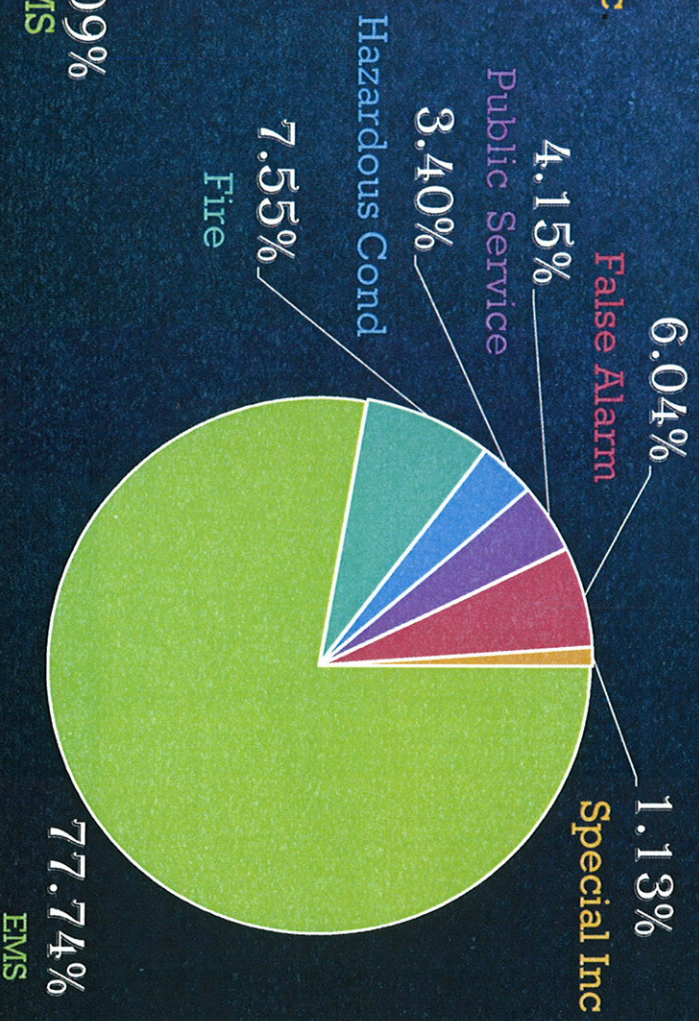


# IFPD RESPONSE DATA:

## 2017/18 Response Data



## 2018/19 Response Data





# RESPONSE DATA (CONT.)

- Average call Statistics: 2018/19
- Daily :
  - ✓ Incident Average – 2.38
  - ✓ Daily Transport Average – 1.5

% of overlapping calls: 39.57%

Dispatch Times

Dispatch to Responding:
- Monthly :
  - ✓ Incident Average – 72
  - ✓ Monthly Transport Average – 44

EMS Calls: .42 sec.

Fire Calls: 1:01 min/sec.
- Annually :
  - ✓ Incident Average – 800-1100 (868 – 10yr. Avrg.)
  - ✓ Annual Transports – 450-600

Dispatch to on Scene:

EMS Calls: 3:10 min/sec.

Fire Calls: 4:01 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.





## 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 efficient, 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. The IFPD Capital Improvement plan is in place providing for direction and focus on future budget and expenditure needs.





**2018 / 19  
FISCAL YEAR BUDGET**



# REVENUES

	18/19 FY Budget	As of 9/30/2018	Balance as of 9/30/18	% Remaining
Taxes Revenues	\$1,089,876.40	\$44,253.11	\$1,045,623.29	95.94%
Licenses, Permits, and Franchises	\$2,884.00	\$2,721.80	\$162.20	5.62%
Fines, Forfeitures, and Penalties	\$412.00	\$0.00	\$412.00	100.00%
Intergovernmental Revenues	\$82,091.00	\$9,953.00	\$72,138.00	87.88%
Charges For Services	\$1,154,930.00	\$624,946.28	\$529,983.72	45.89%
Miscellaneous Revenues	\$15,500.00	\$18,111.90	-\$2,611.90	-16.85%
Other (Interfund transfer)	\$0.00	\$0.00	\$0.00	0.00%
Proceeds from Note Payable	\$8,637.46	\$0.00	\$0.00	0.00%
Revenue Totals 18/19)	\$2,354,330.86	\$699,986.09	\$1,645,707.31	69.90%



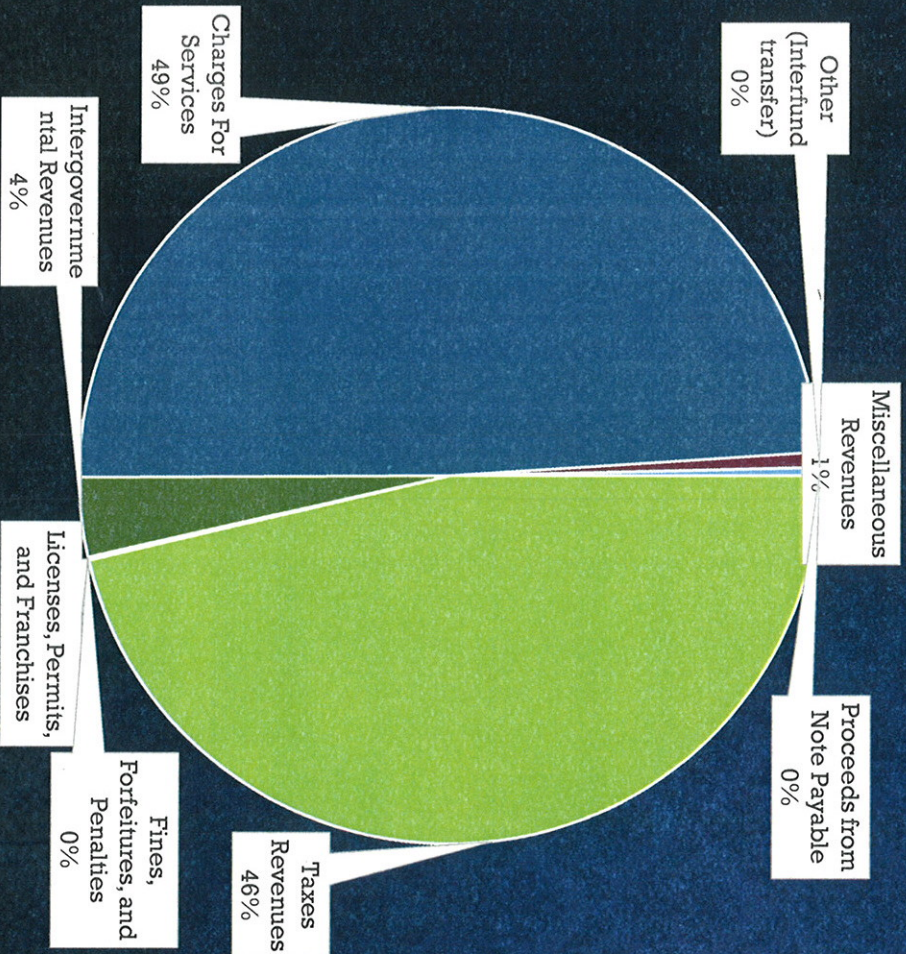
# EXPENDITURES

	18/19 FY Budget	As of 9/30/2018	Balance as of 9/30/18	% Remaining
Salaries Expenditures	\$1,197,500.00	\$423,191.18	\$774,308.82	64.66%
Benefits Expenditures	\$585,043.00	\$165,782.54	\$419,260.46	71.66%
Supplies Expenditures	\$53,525.00	\$17,788.57	\$35,736.43	66.77%
Services Expenditures	\$366,320.00	\$106,743.42	\$259,576.58	70.86%
Capital Outlay Expenditures	\$60,500.00	\$463.81	\$60,036.19	99.23%
Debt Service Expenditures	\$17,600.00	\$0.00	\$17,600.00	100.00%
Reserve / Contingency	\$73,842.86	\$0.00	\$73,842.86	100.00%
<b>Total of Expenditures (2018/19)</b>	<b>\$2,354,330.86</b>	<b>\$713,969.52</b>	<b>\$1,640,361.34</b>	<b>69.67%</b>

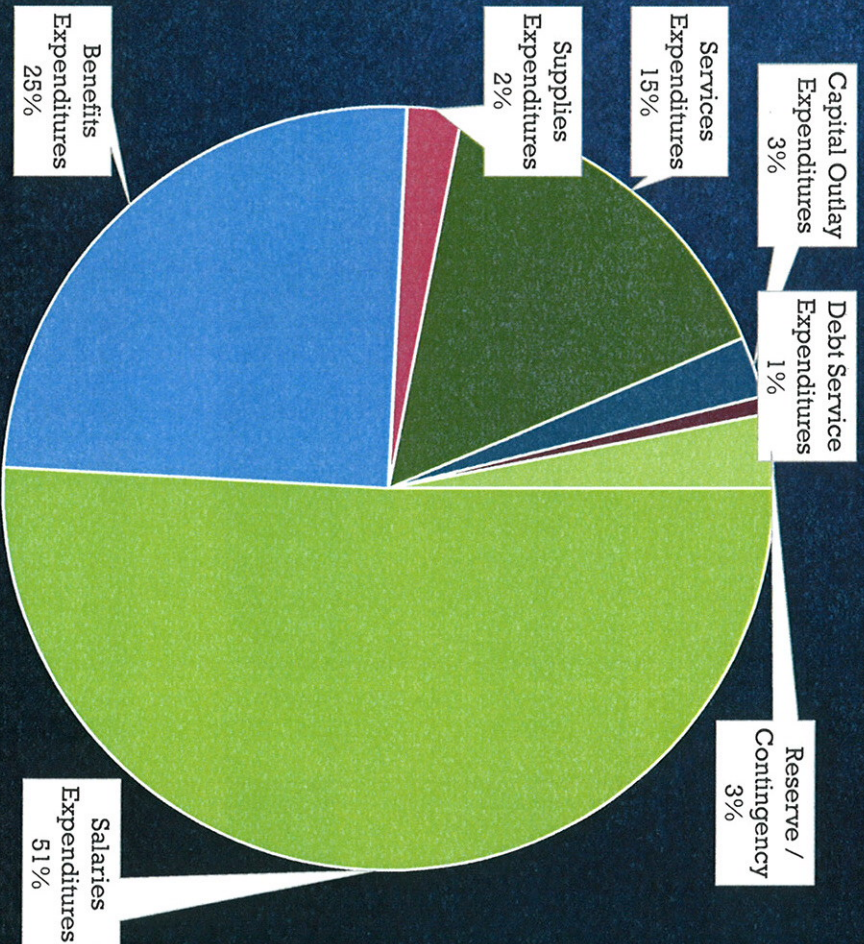


# 2018 / 19

## REVENUES



## EXPENDITURES





# 2018 / 19 BUDGET SUMMARY:

(SEE SPREADSHEET FOR COMPLETE DETAIL)

- 18/19 Anticipated Revenues: \$ 2,354,330.86
- 18/19 Estimated Expenditures: \$ 2,280,488.00
- 18/19 Reserve Fund Deposit: \$ 51,690.00
- 18/19 Contingency: \$ 22,152.86
- 18/19 Overall Financial Outlook: \$ 73,842.86



# AMBULANCE TRANSPORTATION









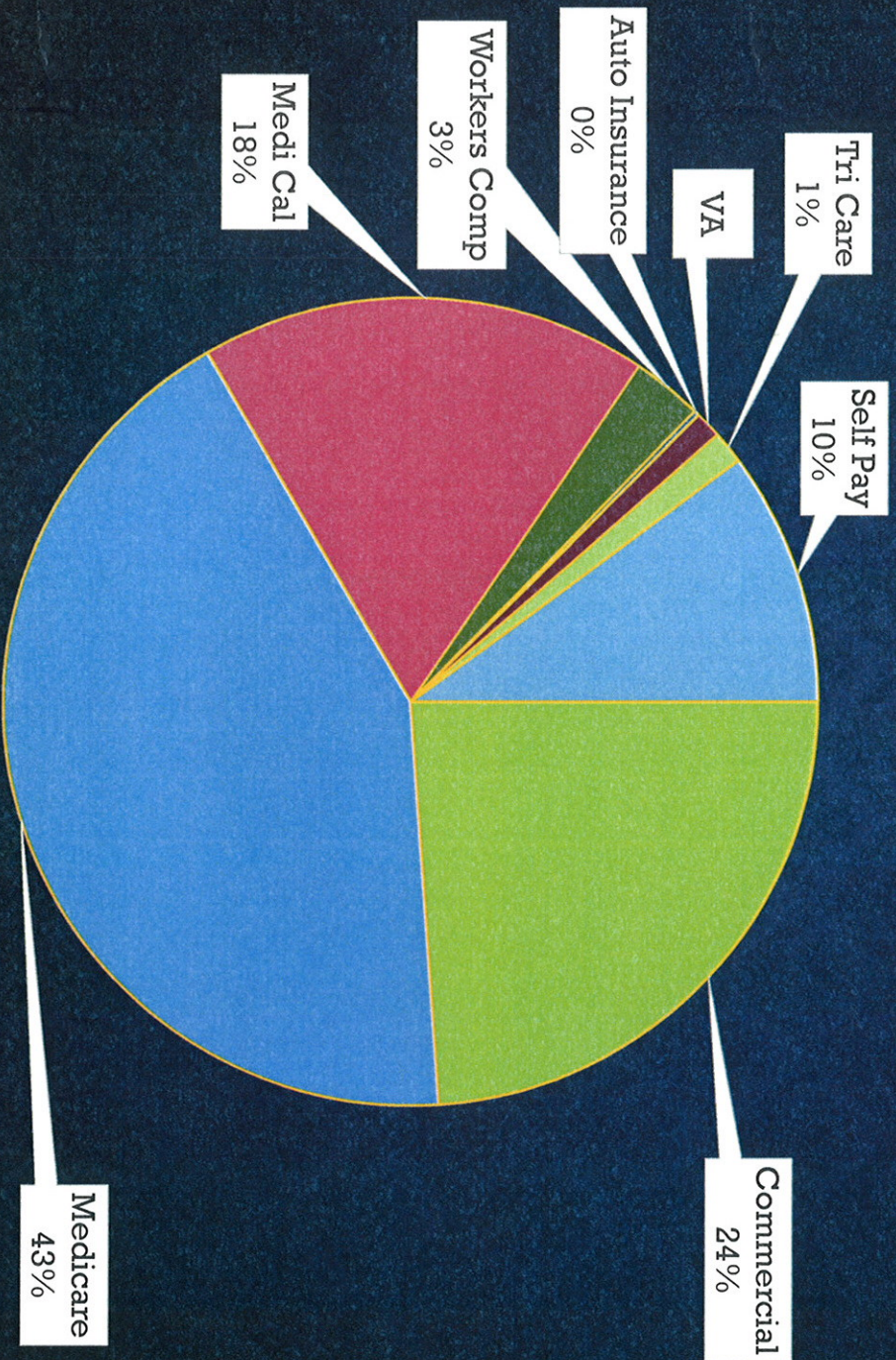
## TRANSPORT DESTINATIONS:

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

	2017/18	2018/19
• Eisenhower Medical Center	71%	54%
• Hemet Valley Medical Center	8%	7%
• San Geronio (pass) Hospital	3%	11%
• Desert Reginal Medical Center	10%	9%
• Combined Other	7%	19%



# IFPPD AVERAGE AMBULANCE PAYER MIX





## 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. Training is the best possible way for our personnel to be successful in the service we deliver.

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

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





# 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 NFFPA 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 NFFPA 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.
  - NFFPA 1001 Fire Service Professional Qualifications are met and exceeded by all IFPD Fire responders.
  - NFFPA 1002 Fire Apparatus Driver/Operator Professional Qualifications are met and exceeded by all IFPD Operators.
  - NFFPA 1021 Fire Officer Professional Qualifications are met and exceeded by all IFPD Company Officers.
  - NFFPA 1033 Fire Investigator Professional Qualifications are met and exceeded by IFPD Inspectors.
  - NFFPA 1041 Fire Service Instructor Professional Qualifications are met and exceeded by IFPD Instructors.
  - NFFPA 1051 Standard for Wildland Firefighter Professional are met and exceeded by IFPD Wildland Firefighters.
  - NFFPA 1143/1144 Are utilized as our focus for wildland firefighting.
  - NFFPA 1403 is followed For all Live Fire Training.

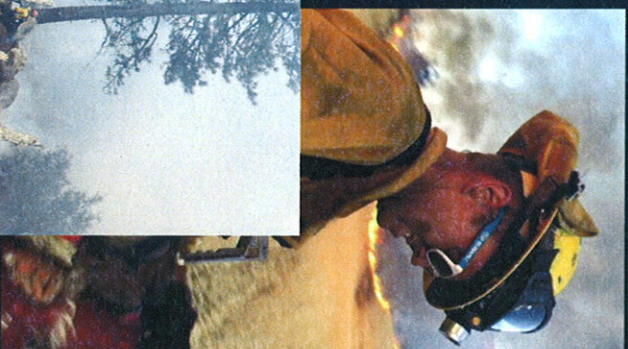






## IFPD TRAINING (CONT.)

- Currently the IFPD has personnel qualified to work in several Fire Service and EMS disciplines to include, but not limited to :
  - Operations Section Chief (4)
  - Division Group Supervisor (member USFS Team IMT 1)
  - Safety Officer.
  - Strike Team Leader of Engines.
  - Crew Boss
  - Engine Boss
  - Falling Boss (1 (c) certifier) Fallers (1-3)
  - Firing Boss
  - Investigator
  - Company Officer
  - Operator
  - FF2
  - FF1
  - FFT
  - Paramedic / EMT / RN / First Responder.











# MUTUAL AID

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

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

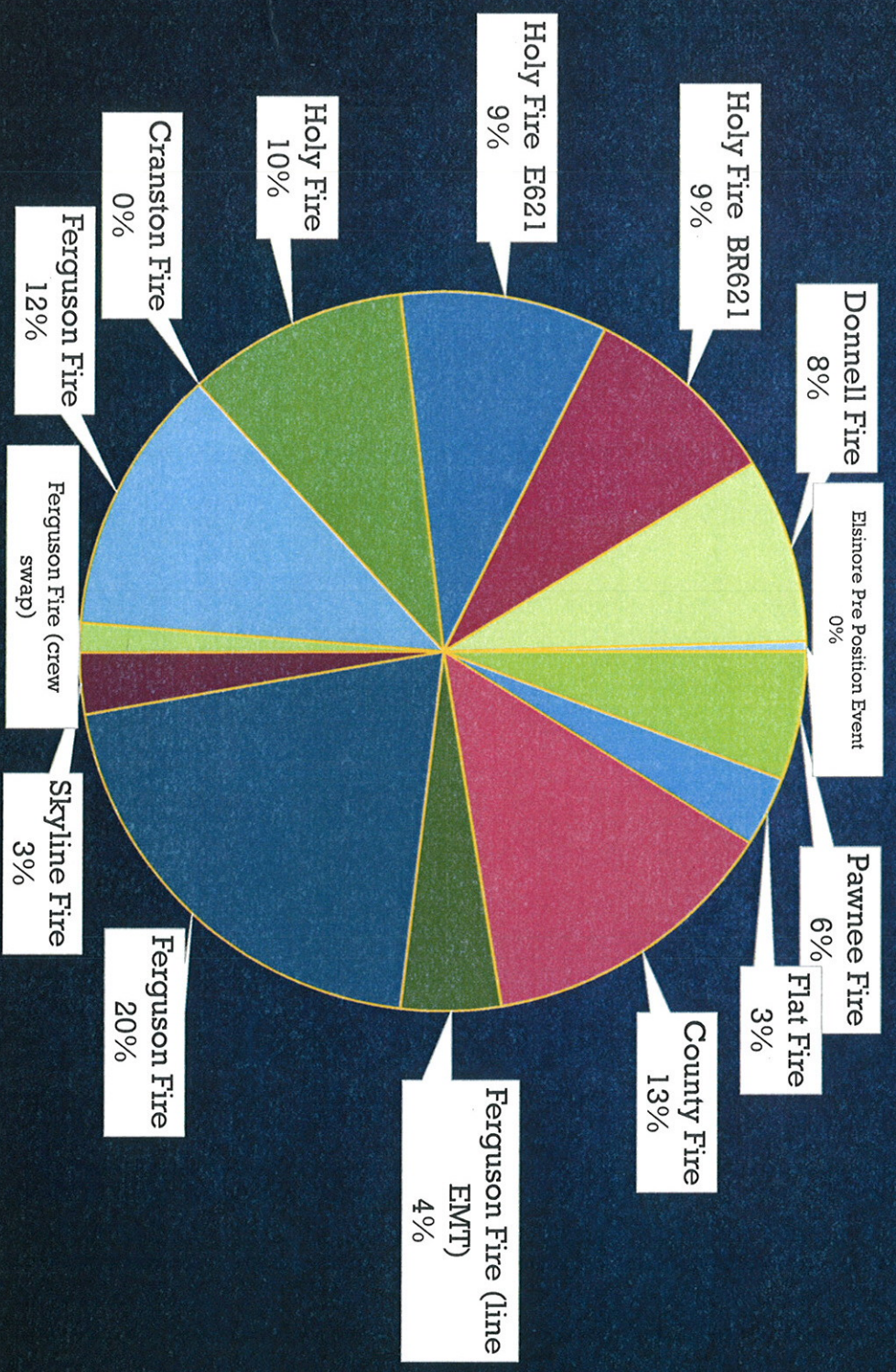


# MUTUAL AID FIRE SUMMARY FOR FY 18/19

Fire	County	Date In	Date Out	Owed	Paid	Date Paid
Pawnee Fire	Lake Co. LNU	6/25/2018	6/28/2018	26,121.06	\$0.00	
CALNU009002						
Flat Fire	Shasta SHU	6/28/2018	6/30/2018	14,338.19	\$0.00	
CASHU006744						
County Fire	Lake Co. LNU	7/1/2018	7/9/2018	60,807.77	\$0.00	
CALNU009502						
Ferguson Fire (line EMT)	SNF	7/15/2018	7/31/2018	20,169.50	\$0.00	
Ferguson Fire	SNF	7/16/2018	7/31/2018	91,908.00	\$0.00	
Skyline Fire	CNF	7/20/2018	7/22/2018	12,523.13	\$0.00	
Ferguson Fire (crew swap)	SNF	7/31/2018	8/1/2018	6,002.00	\$0.00	
Ferguson Fire	SNF	8/1/2008	8/9/2018	54,464.00	\$0.00	
Cranston Fire	BDF	7/25/2018	8/2/2018	0.00	\$0.00	
Holy Fire	CNF	8/6/2018	8/19/2018	44,121.00	\$0.00	
CACNF002664						
Holy Fire E621	CNF	8/9/2018	8/15/2018	41,953.00	\$0.00	
Holy Fire BR621	CNF	8/9/2015	8/15/2018	40,318.00	\$0.00	
Donnell Fire	STF	8/22/2018	9/2/2018	37,554.00	\$0.00	
Elsinore Pre Position Event	RIV	10/3/2018	10/3/2018	2,062.50	\$0.00	
<b>TOTALS:</b>				<b>\$452,342.15</b>	<b>\$0.00</b>	<b>\$452,342.15</b>



# MUTUAL AID 18/19 INCIDENT %





# TOTAL IFPD MUTUAL AID FIRE RESPONSES

(THROUGH SEPT. 15 2018)

TOTAL ACREAGE: 275,681

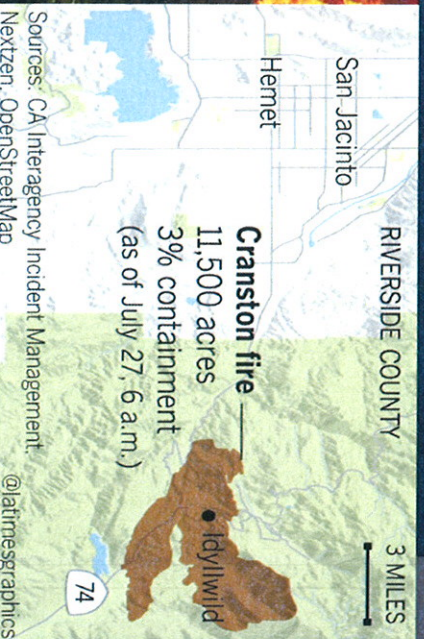
TOTAL HOURS WORKED: 13,164

TOTAL INVOICED TO DATE:

\$ 452,350.00

IFPD COST : \$ 0.00

(ALL COSTS 100% REIMBURSED THROUGH AGREEMENTS.)



Sources: CA Interagency Incident Management  
Nextzen, OpenStreetMap @latimesgraphics



## 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.



# CIP SUCCESS STORIES:

In 2017 the IFPD Reviewed and updated our Capital Improvement Plan:

Plan:

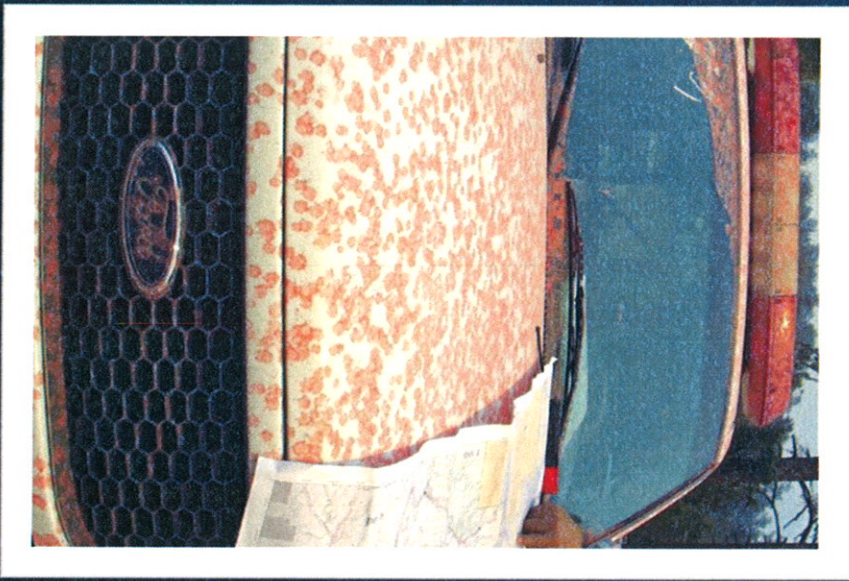
Apparatus Replaced:

B621 was replaced in late 2017 w/C6201

Equipment Replaced :

SCBA / (6) New units in 2017 (grant from Firehouse subs)

Turnout Gear (8) New sets were purchased in 2017 (grant from Firehouse Subs)



# CIP NEEDS:

C6200 will need replaced in 2018/19 (\$ 45,000.00 - \$ 50,000.00)

BR621 New Brush Unit in next 2/3 years. (\$ 325,000.00 - \$ 375,000.00)

New Department wide computer system. ( \$ 30,000.00 - \$ 40,000.00)

Cardiac Monitors (2) ( \$ 42,000.00)

Additional Turn Out Gear (\$ 12,500.00)

Extractor ( \$ 12,000.00)

SCBAs (6) ( \$ 23,000.00)



## **IFPD BRUSH 621**

The workhorse of the IFPD Fleet.

We have logged over 150 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 Sied 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 logged pumping while on the incidents themselves. There are days this engine will run for 16 hours straight at high idle supporting Firefighters out on the hose lay, sometimes hose lays which are several miles in length.





# 2018 FIRE DEPARTMENT COMPARISON:

Fire Agency	Annual Budget	Number of Stations	Calls per year	Population	Total Personnel	Call average per station
Hemet City Fire Dept.	\$10,825,050.00	\$2,706,262.50 4	\$730.58 14817	\$118.31 91500	\$235,327.17 46	3704.25 4
Murrieta Fire Dept.	\$15,851,811.00	\$3,170,362.20 5	\$1,370.08 11570	\$149.55 106000	\$283,068.05 56	2314 5
Idyllwild Fire Dept.	\$2,354,330.00	\$2,354,330.00 1	\$2,163.91 1088	\$509.04 4625	\$214,030.00 11	1088 1
Riverside County Fire Dept.	\$336,740,360.00	\$3,870,578.85 87	\$2,534.74 132850	\$256.51 1312800	\$289,047.52 1165	1527 87
Riverside City Fire Dept.	\$57,205,000.00	\$4,086,071.43 14	\$1,552.37 36850	\$176.17 324722	\$231,599.19 247	2632 14
Corona Fire Dept.	\$28,250,000.00	\$4,035,714.29 7	\$2,338.58 12080	\$181.09 156000	\$235,416.67 120	1726 7
Palm Springs Fire Dept.	\$14,445,103.00	\$3,611,275.75 4	\$1,801.14 8020	\$338.69 42650	\$257,948.27 56	2005 4
Cathedral City Fire Dept.	\$7,345,229.00	\$2,938,091.60 2.5	\$1,728.29 4250	\$138.07 53200	\$236,942.87 31	1700 2.5
<b>TOTALS</b>	\$473,016,883.00	\$3,799,332.39 124.5	\$2,135.28 221525	\$226.16 2091497	\$247,922.47 1732	1685 131.5
Averages	\$59,127,110.38	\$3,799,332.39 124.5	\$2,135.28 221525	\$226.16 2091497	\$247,922.47 1732	1685 131.5



# 2018 FIRE DEPARTMENT SALARY COMPARISON:

	Fire Chief	Fire Captain	Engineers	Firefighter	Dept. Avrg.
<b>Idyllwild Fire</b>					
Hourly	\$48.84	\$26.42	\$23.52	\$18.51	\$29.32
Monthly	\$8,400.00	\$6,340.00	\$5,645.00	\$4,443.00	\$6,207.00
Annually	\$100,800.00	\$76,080.00	\$67,740.00	\$53,316.00	\$74,484.00
<b>Paln Springs Fire</b>					
Hourly	\$81.60	\$54.60	\$45.30	\$36.60	\$54.53
Monthly	\$14,035.20	\$12,012.00	\$9,966.00	\$8,052.00	\$11,016.30
Annually	\$168,422.40	\$144,144.00	\$119,592.00	\$96,624.00	\$132,195.60
<b>Cathedral City Fire</b>					
Hourly	\$81.60	\$43.18	\$37.40	\$34.32	\$49.13
Monthly	\$14,035.20	\$9,499.60	\$8,228.00	\$7,550.40	\$9,828.30
Annually	\$168,422.40	\$113,995.20	\$98,736.00	\$90,604.80	\$117,939.60
<b>Riverside City Fire</b>					
Hourly	\$123.20	\$39.15	\$33.10	\$28.24	\$55.92
Monthly	\$21,190.40	\$9,396.22	\$7,944.77	\$6,777.60	\$11,327.25
Annually	\$254,284.80	\$112,754.59	\$95,337.22	\$81,331.20	\$135,926.95
<b>Hemet Fire</b>					
Hourly	\$76.84	\$35.65	\$28.55	\$25.28	\$41.58
Monthly	\$13,215.83	\$8,557.00	\$6,852.36	\$6,067.20	\$8,673.10
Annually	\$158,590.00	\$102,684.00	\$82,228.35	\$72,806.40	\$104,077.19
<b>Murrieta Fire</b>					
Hourly	\$79.70	\$35.53	\$29.51	\$27.61	\$43.09
Monthly	\$13,707.92	\$8,527.49	\$7,082.50	\$6,626.40	\$8,986.08
Annually	\$164,495.00	\$102,329.86	\$84,989.95	\$79,516.80	\$107,832.90
<b>Corona Fire</b>					
Hourly	\$94.65	\$40.03	\$31.40	\$26.80	\$46.22
Monthly	\$16,280.00	\$9,607.20	\$7,536.00	\$6,432.00	\$9,963.80
Annually	\$195,360.00	\$115,286.40	\$90,432.00	\$77,184.00	\$119,565.60
<b>Cal Fire (Riv. County)</b>					
Hourly	(deputy chief) \$71.22	\$33.41	\$29.08	\$25.61	\$39.83
Monthly	\$12,249.84	\$8,018.40	\$6,979.20	\$6,146.40	\$8,348.46
Annually	\$146,998.08	\$96,220.80	\$83,750.40	\$73,756.80	\$100,181.52



# OUR MISSION: IS YOU!

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!





Since 1946





# RECAP- JUST HOW WELL DOES THE IFPPD STACK UP?

The IFPPD

- ✓ averages 800-1100 calls for service each year.
- ✓ has reflex times that are consistently under 1 minute.
- ✓ is on scene of all call types within 3 – 5 minutes.
- ✓ Meets and exceeds all NFPA and Industry training requirements.
- ✓ IFPPD Maintains an ISO rating of 2.
- ✓ boasts the LOWEST per station cost of all Riverside County Fire Agencies.
- ✓ Is transparent and has maintained fiscal responsibility year after year.
- ✓ Remains ready to meet our mission of service to YOU!!