### Proposal Detail Sheet

**FRS16001 9 FTE's - Peak Load Division**

**Issue Type:** Other  
**Budget Status:** Active  
**Business Unit:** 0000 County-Wide Activities

<table>
<thead>
<tr>
<th>Mandated</th>
<th>Service Level</th>
<th>Administrator</th>
<th>Fund</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>No</td>
<td>3</td>
<td>Bill Northcutt</td>
<td>001 General Fund</td>
<td>CIP:</td>
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Currently ACFR has twelve Advanced Life Support (ALS) Rescue Units in service 24 hours a day, serving a population of 256,380 in an area of roughly 963 square miles. In Fiscal Year 2014, these twelve rescue units responded to 35,994 EMS related calls and transported 24,164 patients.

The Alachua County Fire Rescue unit work load is much higher than its peer Counties throughout the State of Florida. Workload per rescue is defined as responses per rescue and research has shown that ACFR is significantly higher than other counties in Florida. The ACFR responses per rescue exceeded 3000 responses per rescue in FY13 while others were lower than 2300 responses per rescue during the same period. The addition of this division could reduce the response ratio to a more acceptable level. ACFR continues to see increasing call volumes. For the first six months of FY15, responses were 18,372 which will annualize to an estimated 36,744. The increase in responses and lack of available rescues has led to 142 occasions or about 60 hours of low rescue unit availability and 3 hours when no rescue units were available to respond to emergencies.

ACFR has a region in the Northwestern portion of the county that has a vast land area and an increasing population. This land mass (154 square miles) is covered by Rescue 20. In FY 14 Rescue 20 was unable to respond to 31% of incidents in the northwest. Consequently, rescue units assigned in other areas throughout Alachua County responded with extended response times. For the given territory Rescue 20 had an average response time of 10 minutes and 44 seconds compared to all other Rescue units which was 17 minutes.

Just as emergency responses have increased over 33% since the last rescue was added, transfers from UF Health, North Florida Regional and the VA Hospitals to out of county hospitals has increased 155% from 175 in FY10 to 447 in FY14. Due to this dramatic increase there are many transfers that we are not able to handle and out of county, third party transport agencies are contacted to meet the need. Notably, the revenue generated by out of county transfers was $561,037 in FY’14. During the same fiscal year, we were unable to handle 128 out of county transfers with potential revenue of $314,334.

Staff is recommending an expansion of the pilot program to a Peak Load Division that would operate three Critical Care Peak Load Rescue Units, 13 hours a day, six days a week.

This expansion would require the purchase of (3) Rescue units recommended for purchase in FY15, an additional 9 FTE’s and a pool of PRN (as needed) employees. The PRN employees would be utilized to fill absences and vacancies within the Peak Load Division.

The expansion of the Peak Load Division would meet multiple needs:
- Capture potential revenues for out of county transfers
- Reduce the number of occasions of low unit availability
- Move one 24 hour truck from Downtown to Northwest Alachua County to decrease call response times
- Reduce the number of response per rescue unit to a more acceptable level

The number of projected transfers is up and generating approximately $140,182 more than originally estimated. In addition, the peak load division will be able to provide more transfers generating an additional estimated revenue of $230,893. The revenue growth for FY16 is estimated at $150,000.

This combined with the additional revenue will cover the annual recurring costs of the units.

#### Identify Applicable State/Federal Mandates

None

#### Client Benefits And Strategic Initiatives

The expansion of this program will assist in alleviating the frequency in which additional rescue units will be available to respond to the increased call load inside Alachua County. In addition, some additional revenue could offset some of the annual operating expenses.

#### Organizational Goals Objectives And Agreements

Reduce the average responses per transport rescue and meet more of the service demand for non emergency medical transfers

#### Health And Safety

N/A

#### Conformance To Industry/Professional Standards

N/A

#### Offsetting Revenue/Cost Avoidance

N/A
FRS16001  9 FTE's - Peak Load Division
Consequences Of Not Funding The Issue

Equipment Requirements
9 FTE's (5 Critical Care Paramedics and 4 EMT Drivers)
Three Sets: Monitor $35K; Stretcher $16K; Vent $9500; IV Pump $2500; Radio $3400
MDC Laptop/Router/Mount 3 @ $7700; Toughbook for EMS Reporting 3 @ $3000;
Desktop $1200

Budget Recommendations/Comments

<table>
<thead>
<tr>
<th>Budget Issue Operating Budget Totals</th>
<th>FY 2016 Budget</th>
<th>FY 2017 Budget</th>
<th>FY 2018 Budget</th>
<th>FY 2019 Budget</th>
<th>FY 2020 Budget</th>
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<tr>
<td>Total Revenues:</td>
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