

Strategic Planning Workshop



June 29th 2015

Level of Service

Thoughts for the future

- What level of staffing do you want SAFER to have for our run volume?
- What is the funding priority from the Village of Weston for SAFER?
- What dose SAFER need at a minimum to plan for the future and provide service?

Staffing

- Increase daytime POC coverage
 - One additional POC per house 8a-8p
 - Peak hours staffing
 - Two Ambulances
 - Engine attack crew
 - IFT crews

Staffing

- EMS Division Chief
 - EMS operations
 - Admin (8-4:30 M – F)
 - Office / Records admin
 - Billing (District and EMS)
 - Can be used at large complex incidents
 - Help with future growth

Staffing Budget

2016 Proposed staffing increase budget numbers

Increase POC staffing 12 hours each day (3 POC Day, 2 POC Night).....	\$ 105,500
Hire 1 FTE EMS Administrator (40 hr/week at Station 1).....	\$ 80,300
Total Increase.....	\$ 185,800
Weston (66.28).....	\$ 123,148
Rib Mountain (33.72).....	\$ 62,652

Apparatus Schedule

- Apparatus
 - R-21
 - Replaces E-22 (1986) and R-21 (1995)
 - Less maintenance
 - Less response personnel
 - IFT ambulance
 - Moves Medic 11 to 911
 - Half the cost of a 911 ambulance
 - Better MPG = greater return on IFT

Capital Projects

- Alternate Funding
 - Airpacks: Grant funding or Lease to own
 - AFG grant (15%)
 - Lease to own (\$50,000 for 5 years with balance due)
 - Medical equipment update
 - Defibs and IV pumps (defib specific grants)
 - AFG grant (15%)

Where are the savings?

- Tanker-22 (1979)
 - \$250,000
 - Not being replaced
 - Will be taken off line when repairs dictate
- E-22 / R-21
 - E-22 \$550,000
 - R-21 \$450,000
 - Combined into one apparatus (\$650,000)
- **Total savings for apparatus = \$600,000**

	Total cost	Years	2015	2016	2017	2018	2019
2015							
Medic-11	\$ 218,675	1	144,940				

2016							
Rescue-21 (R-21 & E-22)	\$ 650,000	6		\$72,585	\$72,585	\$72,585	\$72,585
Car-21	\$ 39,000	1		\$26,130			
Fire Inspection Vehicle	\$ 25,000	1		\$16,750			
Medic-23 (IFT)	\$ 150,000	3		\$33,500	\$33,500	\$33,500	
Computer server upgrade	\$ 25,000	1		\$16,750			

2017							
Station 2 update	\$ 80,000	2			\$26,800	\$26,800	
Chief's Car	\$ 60,000	2			\$20,100	\$20,100	
Deputy Chief's Car	\$ 50,000	2			\$16,750	\$16,750	
Medical Equipment	\$ 106,500	3			\$23,785	\$23,785	\$23,785
Replace Airpacks (lease)	\$ 400,000	4			\$40,000	\$40,000	\$40,000

2018							
Car-11	\$ 42,500	1				\$28,478	
Furniture / Fixtures	\$ 27,350	1				\$18,325	
Medic-22	\$ 275,000	4				\$46,065	\$46,065

2019							
Engine-11	\$ 510,000	5					\$68,340
Furniture / Fixtures	\$ 27,350	1					\$18,325

2020							
Medic-12	\$ 285,000	4					

Yearly Cost	2015	2016	2017	2018	2019
	144,940	165,715	233,520	326,388	269,100
Possible trade in value		20,000	10,000	15,000	50,000
Fund Equity				?	
Total minus trade in	144,940	145,715	223,520	311,388	219,100

Capital Projects Weston Share

		Total Cost	Trade	Years	2015	2016	2017	2018	2019	2020
2015										
Mobile 11	\$ 218,075			1	\$144,944					
2016										
Rescue 21 (R-21) & (L-21)	\$ 160,000	\$ 25,000	6		\$73,000	\$73,000	\$73,000	\$73,000	\$73,000	\$73,000
Car 21	\$ 30,000	\$ -	1		\$26,130					
Fire Inspection Vehicle	\$ 25,000	\$ -	1		\$16,750					
Mobile 21 (RT)	\$ 150,000	\$ 1,000	1		\$12,884	\$12,884	\$12,884			
Computer server upgrade	\$ 25,000	\$ -	1		\$18,750					
2017										
Station 2 update	\$ 80,000	\$ -	2			\$26,800	\$26,800			
Chief's Car	\$ 60,000	\$ 1,000	2			\$18,432	\$18,432			
Mobile Chief's Car	\$ 30,000	\$ 2,000	2			\$16,000	\$16,000			
Medical Equipment	\$ 100,000	\$ 10,000	3			\$33,333	\$33,333	\$33,334		\$33,334
Rescue Airpacks (Rescue)	\$ 400,000		4			\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
2018										
Car 13	\$ 42,000	\$ 6,000	1				\$39,400			
Furniture / Features	\$ 27,350	\$ -	1				\$18,304			
Mobile 12	\$ 275,000	\$ 8,000	4				\$45,004	\$45,004	\$45,000	\$45,000
2019										
Engine 11	\$ 550,000	\$ 60,000	5					\$61,640	\$61,640	
Furniture / Features	\$ 27,350	\$ -	1					\$18,125		
2020										
Mobile 27	\$ 280,000	\$ 1,000	4							\$40,000
Yearly Cost										
					2015	2016	2017	2018	2019	2020
					144,944	165,974	222,870	316,814	254,310	282,888
Fund Equity										
Total for Weston					144,944	165,974	222,870	316,814	254,310	282,888

Future of SAFER

- Great working relationships with neighboring fire departments.
- Remaining attentive to future growth.
- Aggressively perusing alternate funding sources (IFT, CCP, Grants, Etc.)
- Continuing to provide outstanding service to the people that we serve.
- Cautiously optimistic for future growth.