



# EMS Financial Sustainability



FEBRUARY 4, 2014



# Status Quo Analysis

1st Responder Assumptions	Ambulance	Reserve	MILLAGE RATE										
			FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23
Continue current assumption of 5% annual growth in 1st Responder contracts from FY15 through forecast period.	Continue current assumption of Contractor increases capped at 6% from FY15 through the forecast period.	Mill at .9158 for FY14, then increases from FY15 through the forecast to maintain 25% reserve.	0.9158	0.9158	0.9825	1.0361	1.0823	1.1339	1.1869	1.2407	1.2956	1.3517	1.4088
				0.0000	0.0667	0.0536	0.0462	0.0516	0.0530	0.0538	0.0549	0.0560	0.0572
			% change	0.00%	7.28%	5.46%	4.46%	4.77%	4.67%	4.53%	4.43%	4.32%	4.23%

# Fitch & Associates Study Scope

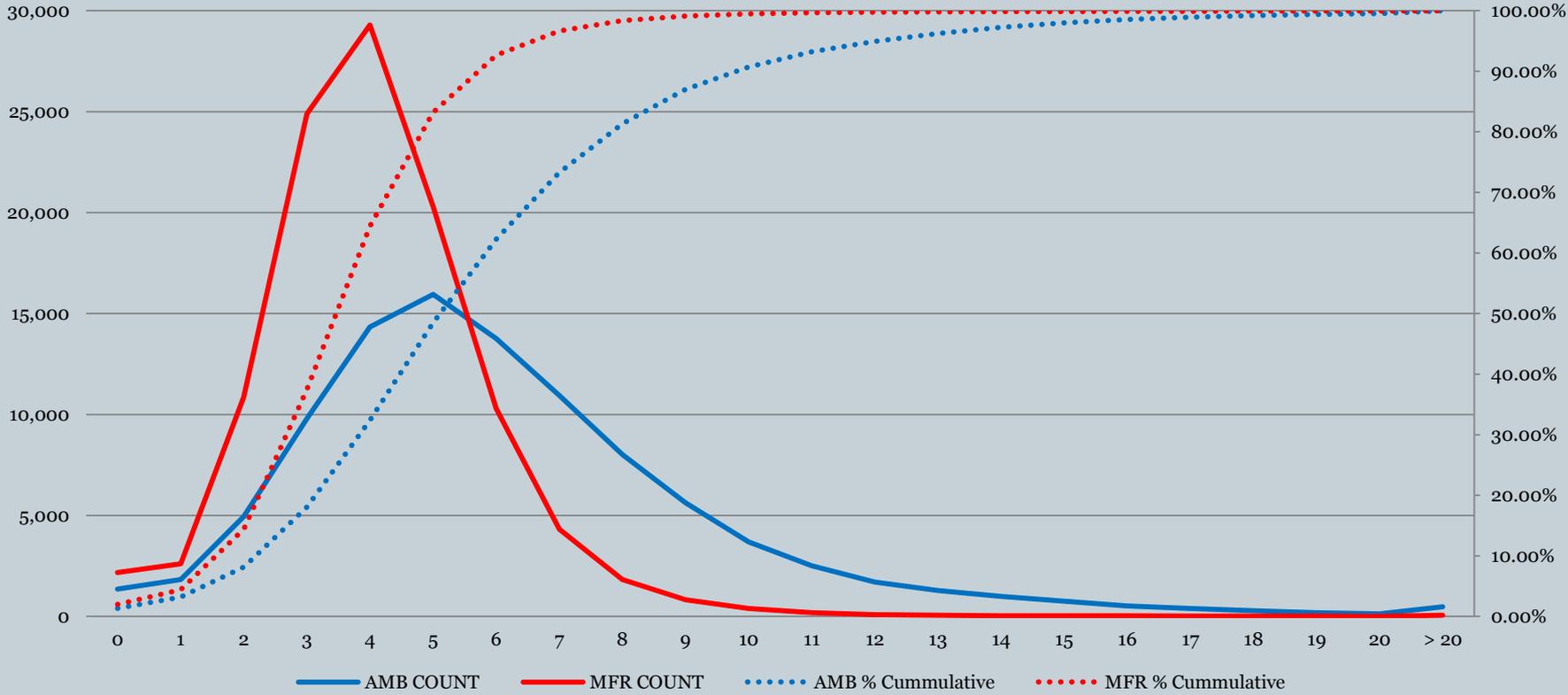
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- Compare the IPS Study and Sanford Millican Plan to the existing EMS System.
- Provide any further Recommendations deemed appropriate by consultant
- At a minimum, the model configurations should keep system performance for first-responder at the current 7:30 minute response interval 90% of the time and ambulance at 10:00 minutes 90%

# Response Times

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**Medical First Responder & Ambulance Emergency Response Times by Minute Intervals**  
**Jan 2012 - Dec 2012**



# Process

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- Engagement of key stakeholders was essential. Fitch met with fire chiefs; ambulance contractor; 9-1-1 personnel; medical director; hospitals; county & local officials; and labor representatives.
- Optima deployment software modeled actual system performance (FY2011) and correlated with financial data. Fire rescue agencies were asked to provide their financial data as well.
- Key in this process was fire chiefs. They provided their concurrence/comments on model assumptions and operational issues.

# Report Findings

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- The system is clinically excellent – one of the best EMS systems in North America
- The system has excess capacity – especially in first responder resources
- Hybrids, as outlined by stakeholders, do not work. Fragmentation increases costs and/or reduces efficiencies achieved through a true regional system
- Gave every ‘benefit of doubt’ to fire departments in analysis
- IPS works – saves \$16M; however a dramatic change to system
- Sanford-Millican could work if appropriately staffed, but costs \$9M greater
- CARES pushes more efficiency out of system from excess capacity, and saves \$7.0M (current value)
- Prepares system for changes in health care; Response times requirements remain as they are
- FDs recommended to handle low priority calls, as they requested
- FDs should adjust work schedules during middle of the night when there are less calls and less traffic. We don’t need the same number of units at 2AM as we do at 2PM.
- System wide costs may be reduced by up to \$7.0M annually (not necessarily County funding)

# County Proposal – December 2013

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- County staff discussed long-term agreement and implementation of CARES model with providers in November & December 2013
- Goals are protect level of service, funding fairness, reliability & appropriate cost controls.
  - Concept included a new ALSFR five-year agreement.
- Phasing in over 5 years, funding changes that provide fiscal sustainability.
  - In FY15, those cities/districts overcapacity will be reduced by their proportionate share of \$1.4M for 5 years.
  - This allows us to establish a new base funding rate
- If future budget requests are tied to an appropriate index (i.e. CPI) and codified in longer-term agreements, existing millage projections show that system is sustainable;
  - Starting in FY18, increases will be indexed to the lesser of 1) Price Index or 2) 125% of taxable valuation based on actual costs
- Allows for development of new system attributes that may ultimately be cost saving in themselves (i.e. community paramedics, significant public outreach for injury prevention, etc.)
- Reduced & capped Sunstar increases at 4% (vs. 6%)

# Stakeholder Response

## Moving toward Consensus

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- In Phase 1 discussion (November & December 2013), County staff proposed providers assume the cost to connect to County's technology infrastructure from their fire stations. The County currently spends over \$250,000 per year total to connect fire stations back to the County network. **Agencies largely disagree with this recommendation and we said 'OK, the County can ....**
- City manager's raised the practice of funding 'allowable costs' for some agencies. The recent practice has decreased considerable, but current value is \$256,996 (CLW=\$71,273; PP=\$185,723). **City managers felt 'allowable costs' must be tied to specific system benefit / justification and applied equally to all, and we said 'OK, the County can ...**

- Stakeholders questioned new County proposed requirements for increased Professional Liability insurance. **Agencies largely disagree with this recommendation and we said ‘OK, the County can ....**
- Cities and Districts expressed concerns with County proposed language on Community Paramedics, Medical Direction, and paramedic continuing education. **The concerns focused on potential additional costs to providers, and we said ‘OK, the County can ...**

- The Fitch report analyzed resources irrespective of their funding source. Accordingly, some EMS districts have municipal/district funded units that the CARES model anticipates decreasing. **Municipalities/districts do not believe their funding should be reduced when the CARES model indicates a contractor funded units being reduced, and we said . . .**
  - Let's model Authority funded units only to resolve this main stakeholder concern
  - Allow every city and district agency to go online to verify response times to ensure they are receiving appropriate resources

# Authority Funded – CARES 2

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- Asked Fitch to model contractor funded units only.
- Results showed Countywide was largely compliant at 7:30 without contractor funded units 90% of the time.
- Further modeling added 3 units and updated turnout times to reflect closely to 2013 actual.
- New model (CARES 2) shows Countywide and districts meet 90% compliance at 7:30

# Recommended Framework

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- Fund only those resources required to meet system criteria – 7:30 response time on 90% of calls
- Utilize CARES model – adjust funding during late night/early morning hours when resources not required
- Add new (required) resources where needed
- Reduce funding for current excess resources over 3 years
- Freeze payments for 3 years (FY 2015 thru FY 2017)
- Apply cost index to first responder funding beginning FY 2018

	Conservative Model				Upper Bound Model			
Reporting Districts	Avg	50th%	90th%	% 7:30	Avg	50th%	90th%	% 7:30
Belleair/Belleair Bluffs	5:04	4:55	7:38	89.15%	4:23	4:18	6:35	94.65%
Clearwater	5:20	5:13	7:41	88.27%	4:28	4:21	6:35	95.59%
Dunedin	5:17	5:08	7:44	88.06%	4:33	4:21	6:48	94.37%
East Lake	5:37	5:29	8:04	86.07%	4:40	4:42	6:55	94.27%
Gulfport	4:29	4:24	6:09	98.01%	4:29	4:24	6:09	98.01%
Largo	5:02	4:55	6:57	93.99%	4:09	4:04	5:48	98.34%
Lealman	4:55	4:48	7:02	93.49%	4:03	3:58	5:54	97.84%
Madeira Beach	5:12	5:06	7:21	90.80%	4:15	4:04	6:12	97.57%
Oldsmar	5:02	4:43	7:44	88.25%	4:19	3:53	7:09	91.26%
Palm Harbor	5:09	4:59	7:18	91.49%	4:15	4:07	6:08	97.61%
Pinellas Park	5:00	4:55	7:07	93.03%	4:11	4:05	6:07	97.72%
Pinellas Suncoast	5:05	5:01	7:25	90.69%	4:12	4:11	6:17	97.58%
Redington Beach	4:11	4:10	6:07	96.88%	3:16	3:16	5:04	99.44%
Safety Harbor	5:41	5:42	8:07	83.17%	4:48	4:47	6:59	93.91%
Seminole	4:57	4:43	7:09	92.25%	4:04	3:50	6:11	97.16%
South Pasadena	4:28	4:20	6:22	96.19%	3:34	3:26	5:16	98.64%
St. Pete Beach	4:24	4:05	6:43	93.53%	3:31	3:09	5:36	97.04%
St. Petersburg	5:00	4:51	7:07	92.51%	4:10	4:00	6:03	96.94%
Tarpon Springs	5:21	5:11	7:44	88.46%	4:30	4:17	6:35	94.21%
Tierra Verde	4:14	3:57	6:22	95.24%	3:24	3:07	4:59	97.20%
Treasure Island	5:00	4:45	7:48	87.92%	4:10	3:53	6:41	94.57%

# Transparency in Agency Performance

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**Search Prior CAD Records** - Separate Multiple Entries with Commas

BEGIN DATE: 1/22/2014 END DATE: 1/22/2014  
 BEGIN TIME: 00:00 END TIME: 24:00

TRUCK(S)  
 DISPATCH CODE(S)  
 Add Medical Codes Add Fire Codes Clear

NATURE(S)  
 STREET NAME(S)  
 BLOCK/RANGE(S)  
 GRID(S)  
 Municipality: ALL MUNICIPALITIES

COMPLAINANT NAME(S)  
 TELEPHONE NUMBER(S)  
 FDI(S) precedes with 'Y' to exclude  
 INCIDENT NUMBER(S)  
 OPERATOR INITIAL(S)  
 FIRE AREA CHIEF(S) precedes with 'Y' to exclude  
 EMS AREA CHIEF(S) precedes with 'Y' to exclude  
 Note Keyword  
 TAC Channel  
 Alarms: 1 or More

Working Fires ONLY  
 Exclude Downgraded Calls  
 Full 1st Alarm Complement Onscene  All Arrived Under 8 Minutes  
 Response Times over 5 Minutes 30 Seconds ONLY  
 Response Times over 10 Minutes ONLY  
 Response Times under 15 Minutes 00 Seconds ONLY  
 Only Show Calls in which the First Due Unit was already Involved  
 SUMMARY ONLY  SHOW MISC UTILIZATION  
 Display Process and Turnout Time Calculations

## Prior Calls Search Results... 1721 Calls Found - WorkID: 0102591

Avg. Response Time: 00:04:08 -- Avg. Turnout Time: 00:00:56 -- Avg. ALS Response Time: 00:04:28 -- Avg. BLS Response Time: 00:04:19

Calls Processed in under 60 Seconds: 74.8366%  
 Calls Processed in under 90 Seconds: 92.1569%  
 Turnout in under 60 Seconds: 86.6013%  
 Percent of Time ALS Arrived Onscene in 7:30 or less: 95.9906%  
 90 Percent of the Calls Processed in 00:01:24 or less  
 90 Percent of the Turnout was complete in 00:01:05 or less  
 90 Percent of the time, ALS was Onscene in 00:06:23 or less

### Criteria Used

Date Range Searched: 1/1/2014 to 1/22/2014  
 Dispatch Code: 1, 3, 7, 8, 9, 11, SA, SW, TA, BA, 1DM, 3DM, ST, TE, M72, ME, MS, R54, R58, R62, RI, RIS, VIP  
 Municipality: ST PETERSBURG  
 EMS Area Chief: SP  
 Excluded Downgrades  
 Highest Counts in Red

# Disclaimer

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- Fiscal impacts are for illustrative purposes only
- Final discussions on an long-term interlocal agreements will require further analysis and clarification between County and stakeholders.

# Authority Funded – CARES 2

Reflects actual FY13 revenues and expenses at year-end close.

			MILLAGE RATE										
1st Responder Assumptions	Ambulance	Reserve	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Reduce ALSFR base in FY15, FY16 and FY17, with no growth factor. Add 3.8% annual growth in 1st Responder contracts from FY18 through forecast period. Allows for up to 125% of ad valorem.	Revised assumption of Contractor increases to cap at 4% from FY15 through the forecast period. Reduce base by \$500k in FY15.	Mill at .9158 for FY14, maintain at .9158 through FY18. Increase from FY19 through the forecast to maintain 25% reserve.	0.9158	0.9158	0.9158	0.9158	0.9158	0.9186	0.9554	0.9783	1.0010	1.0238	1.0467
				0.0000	0.0000	0.0000	0.0000	0.0028	0.0368	0.0228	0.0227	0.0228	0.0229
			% change	0.00%	0.00%	0.00%	0.00%	0.31%	4.00%	2.39%	2.32%	2.28%	2.24%

# Typical Funding Adjustment – Single Station

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- **Current**

- Rescue truck X 2 personnel X 24 hours = 48 hours of funding

- **Proposed**

- Rescue truck X 2 personnel X 14 hours = 28 hours of funding

- Engine X 1 personnel X 10 hours = 10 hours of funding

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38 hours of funding

# Funding Changes

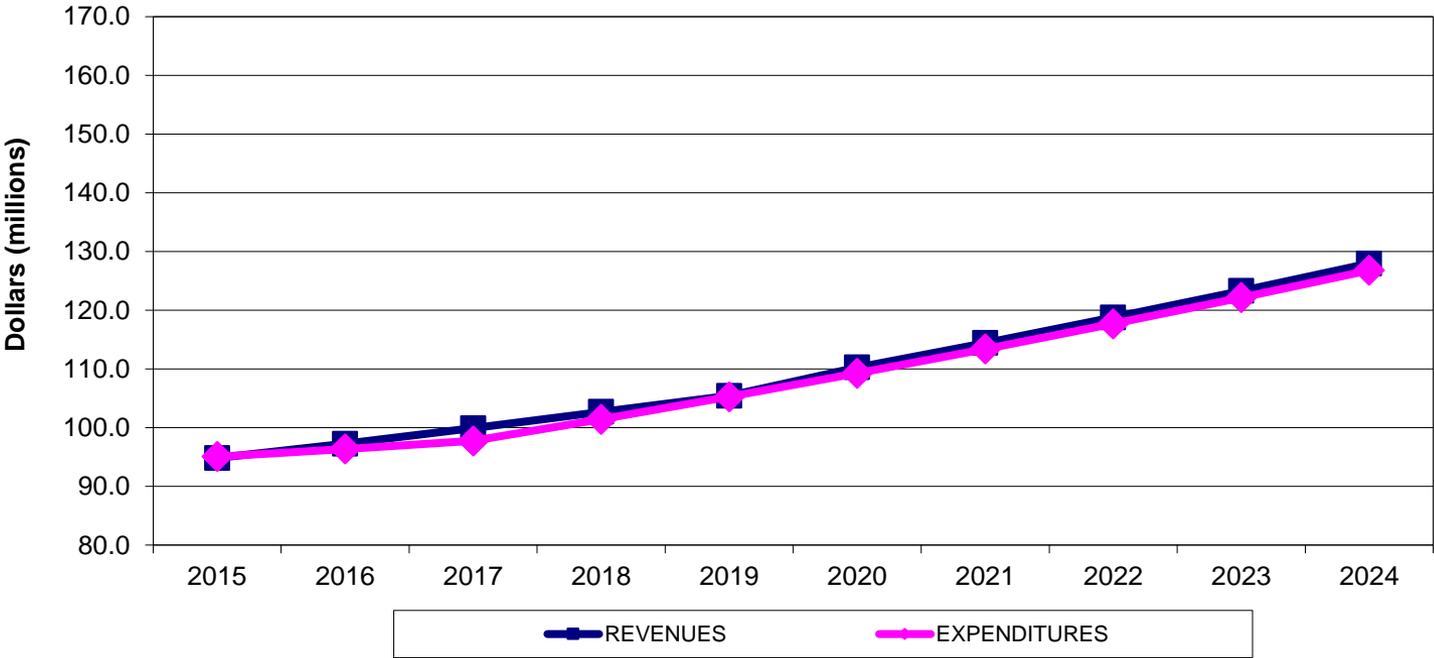
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<b>No Impact</b>	<b>Increased Funding</b>	<b>Decreased Funding</b>
Dunedin	Palm Harbor	Clearwater
East Lake	Seminole	Largo
Gulfport	Tarpon Springs	Lealman
Madeira Beach		Pinellas Park
Oldsmar		St. Petersburg
Pinellas Suncoast		
Safety Harbor		
South Pasadena		
St. Pete Beach		
Treasure Island		

# Methodology

Agency	FY 2014	CARES-2	New Base	FY 2015 Reduction	FY 2015 Payment
Clearwater	\$5,787,934	-\$669,690	\$5,118,244	-\$223,230	\$5,564,704
Dunedin	\$1,302,283	\$0	\$1,302,283	\$0	\$1,302,283
East Lake	\$1,385,987	\$0	\$1,385,987	\$0	\$1,385,987
Gulfport	\$400,007	\$0	\$400,007	\$0	\$400,007
Largo	\$4,282,689	-\$527,566	\$3,755,123	-\$175,855	\$4,106,834
Lealman	\$2,164,487	-\$285,454	\$1,879,033	-\$95,151	\$2,069,336
Madeira Beach	\$363,043	\$0	\$363,043	\$0	\$363,043
Oldsmar	\$430,034	\$0	\$430,034	\$0	\$430,034
Palm Harbor	\$1,913,608	\$240,740	\$2,154,348	\$240,740	\$2,154,348
Pinellas Park	\$2,328,686	-\$504,789	\$1,823,897	-\$168,263	\$2,160,423
Pinellas Suncoast	\$660,815	\$0	\$660,815	\$0	\$660,815
Safety Harbor	\$845,114	\$0	\$845,114	\$0	\$845,114
Seminole	\$2,016,700	\$143,945	\$2,160,645	\$143,945	\$2,160,645
South Pasadena	\$771,767	\$0	\$771,767	\$0	\$771,767
St. Pete Beach	\$1,317,862	\$0	\$1,317,862	\$0	\$1,317,862
St. Petersburg	\$13,144,183	-\$1,069,369	\$12,074,814	-\$356,456	\$12,787,727
Tarpon Springs	\$958,106	\$381,531	\$1,339,637	\$381,531	\$1,339,637
Treasure Island	\$370,920	\$0	\$370,920	\$0	\$370,920
<b>TOTALS</b>	<b>\$40,444,225</b>	<b>-\$2,290,650</b>	<b>\$38,153,575</b>	<b>-\$252,739</b>	<b>\$40,191,486</b>

# Emergency Medical Services Fund Forecast FY2014 - FY2023



# Questions

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A WORKSHOP OF THE  
PINELLAS COUNTY  
COMMISSION

FEBRUARY 4, 2014



# STRATEGIC DEEP DIVE

# Safe Communities

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- What Makes a Safe Community?



# Definitions of Safe Community

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- The World Health Organization (WHO) Manifesto for Safe Communities states that “All human beings have an equal right to health and safety”. The emphasis of the Safe Communities approach is on collaboration, partnership and community capacity building to reduce the incidence of injury and promote injury-reducing behaviors.
- Safe Communities America, a program of the National Safety Council, is a proven approach to community injury reduction structured around a broad coalition of community partners - involving business, civic organizations, local government, non-profits, and local residents.
- NHSTA - Defines a Safe Community as a community that promotes injury prevention activities at the local level to solve local highway and traffic safety and other injury problems. It uses a "bottom up" approach involving its citizens in addressing key injury problems.

# Gallup Survey

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- Together, Gallup and Healthways have developed the world's most comprehensive, definitive source of well-being measurement, the Gallup-Healthways Well-Being 5. This scientific survey instrument and reporting experience measures, tracks and reports on the well-being of individuals and organizations.
- The five essential elements of well-being are:
  - **Purpose:** Liking what you do each day and being motivated to achieve your goals
  - **Social:** Having supportive relationships and love in your life
  - **Financial:** Managing your economic life to reduce stress and increase security
  - **Community:** Liking where you live, *feeling safe* and having pride in your community
  - **Physical:** Having good health and enough energy to get things done daily

# Rankings from Gallup

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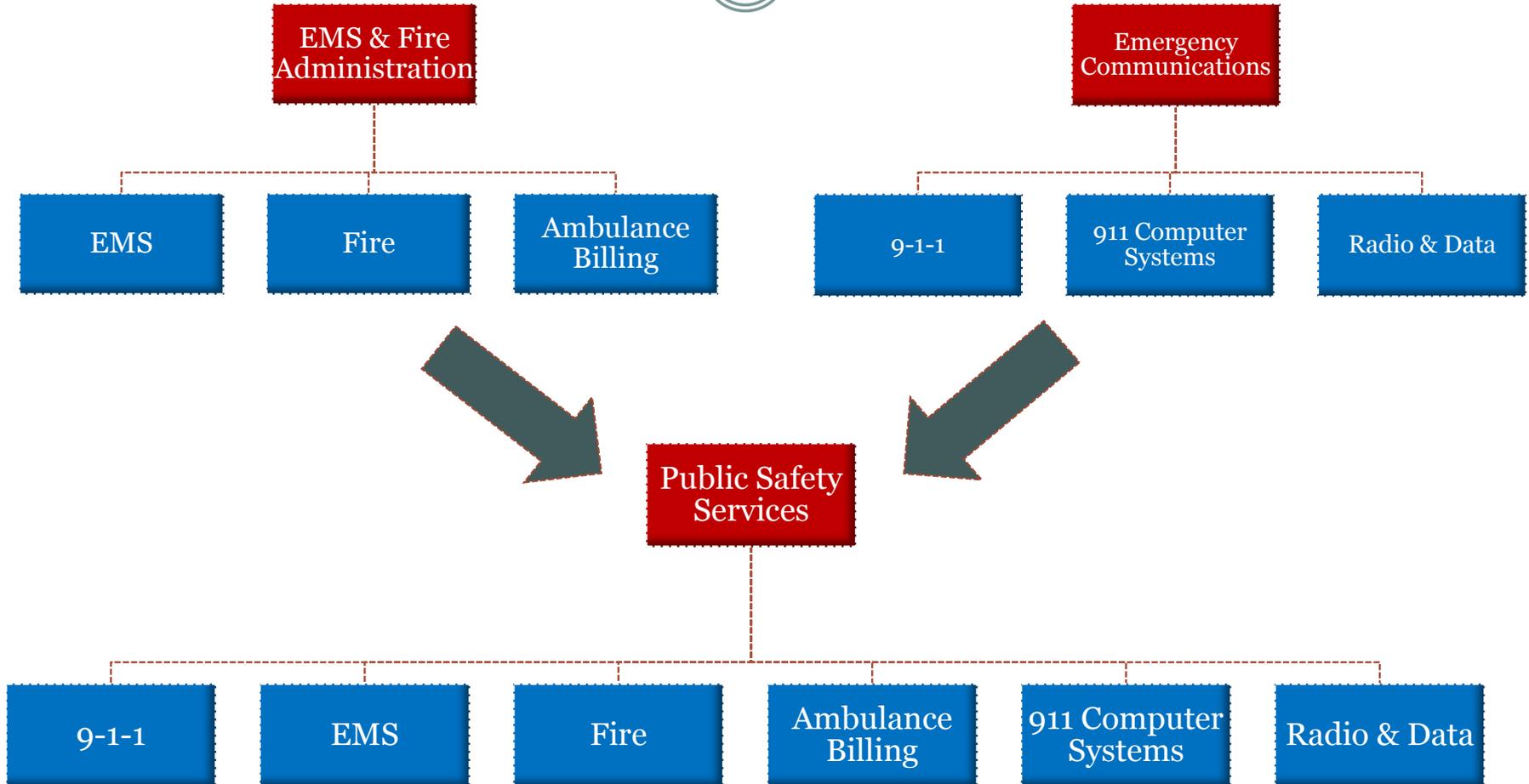
- In 2012 Florida's State composite ranking was 34<sup>th</sup> nationally – placing it in the 4<sup>th</sup> quintile
- Within the largest 189 MSAs, Tampa-St. Petersburg-Clearwater ranked in the 5<sup>th</sup> quintile at 162.
- Within Florida's Congressional District – the 13<sup>th</sup> ranked at 174<sup>th</sup> (out of 435), in the 2<sup>nd</sup> quintile; the 12<sup>th</sup> ranked at 401<sup>st</sup>, the 5<sup>th</sup> quintile; and the 14<sup>th</sup> District ranked at 71<sup>st</sup>, in the 1<sup>st</sup> quintile.

# Department History / Structure

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# 2008 Organizational Change

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# 2013 Organizational Change

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Public Safety  
Services

9-1-1

EMS

Fire

Ambulance  
Billing

911 Computer  
Systems

Radio & Data

Department of Safety & Emergency Services

Animal  
Services

Emergency  
Management

Emergency  
Medical  
Services

Justice &  
Consumer  
Services

Fire  
Administration

Regional 9-1-1

Ambulance  
Billing &  
Financial  
Services

Radio &  
Technology

# FY 13-14 Budget

## Safety & Emergency Services/Sheriff

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Division/Department	Budget	% of Total Budget
Fire Regional Services	\$628,230	.16%
Emergency Management	\$1,029,980	.26%
Radio & Technology	\$3,242,970	.81%
Animal Services	\$4,579,740	1.15%
Justice & Consumer Services	\$8,220,710	2.06%
911	\$16,910,080	4.25%
Fire Districts	\$23,207,050	5.83%
EMS	\$113,286,010	28.46%
Sheriff	\$227,015,110	57.02%
<b>Total</b>	<b>\$398,119,880</b>	<b>100.00%</b>

# Ambulance Billing & Financial Services Division

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## • Core Services

- Billing for 147,000 ambulance transports generating \$46M in revenues
- Administer ambulance membership program
- Provide budget and financial support for all S&ES Divisions

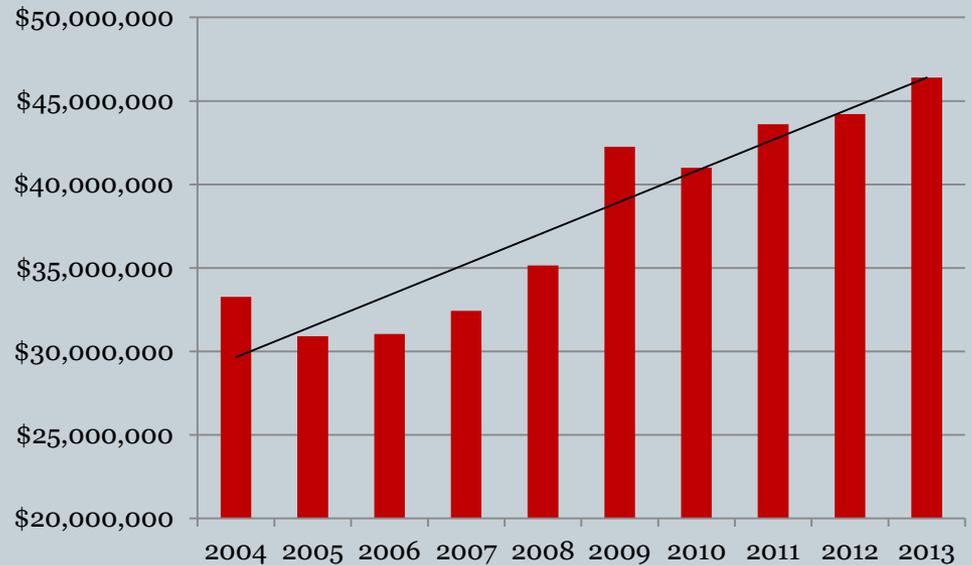
## • Metrics

- 70% Collection Rate; 7½% cost to collect
- Payor Mix
  - ✦ Medicare/Medicare HMO - 55%
  - ✦ Medicaid 8%
  - ✦ Commercial Insurance 21%
  - ✦ Facilities 7%
  - ✦ Private Pay 9%
- Retail Rates only impact 37% of payors

# AMBULANCE REVENUES

## Last 10 Years \$380,667,489

Fiscal Year	Ambulance Revenue
2003/2004	\$33,276,292
2004/2005	\$30,920,706
2005/2006	\$31,044,627
2006/2007	\$32,436,486
2007/2008	\$35,153,850
2008/2009	\$42,256,154
2009/2010	\$41,002,612
2010/2011	\$43,606,302
2011/2012	\$44,219,343
2012/2013	\$46,751,117



# Animal Services Division



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## • Core Services:

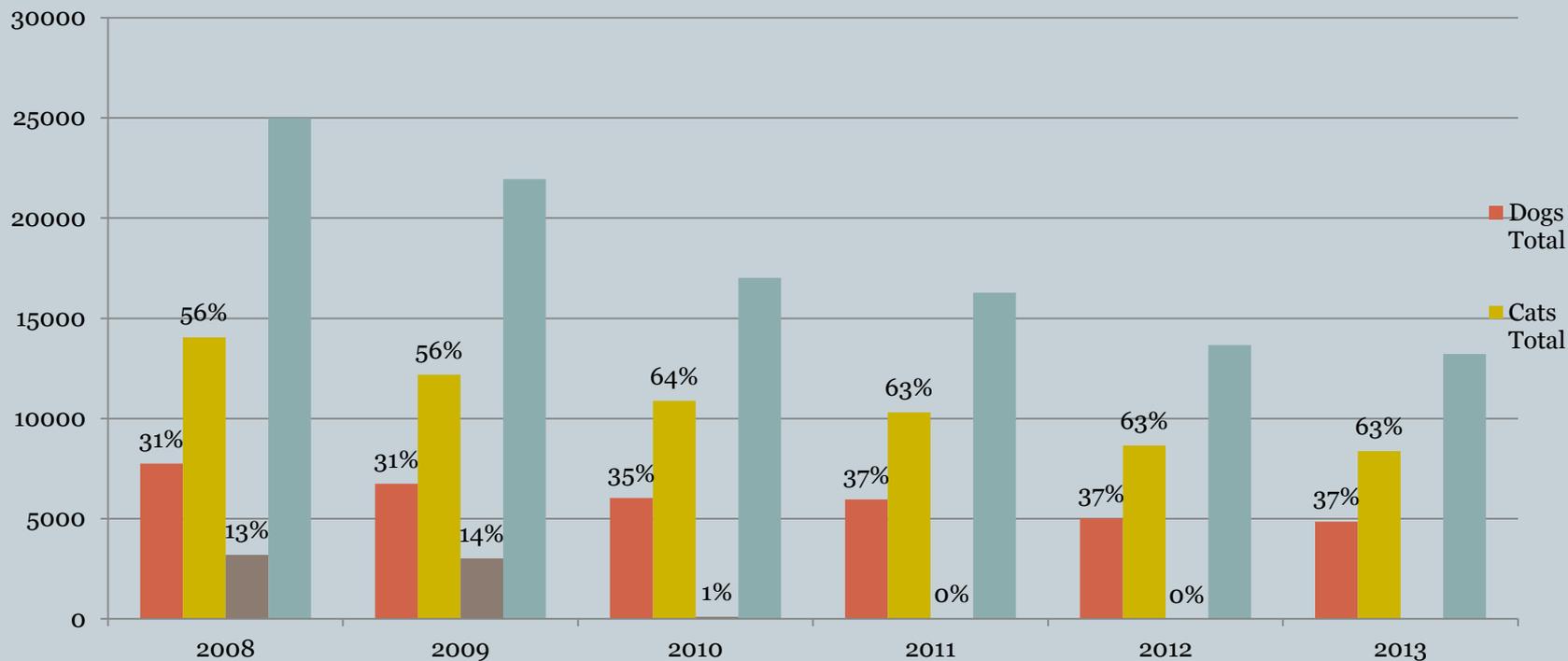
- Bite Investigations/Rabies Quarantine
- Code Enforcement and Citations
- Dangerous Dog Investigations
- Stray Pick-ups and Surrenders
- Cruelty Investigations
- Licensing of Dogs and Cats
- Dog and Cat Adoptions
- Kennel Permitting
- Return to Owners
- Pet Friendly Shelters
- Special Needs Animals during Disasters

## • Metrics

- Animals Impounded - 13,219
- Live Release Rate Overall - 54%
- Surgeries Performed - 4,029
- Rabies Vaccines - 10,442
- Animals Fostered - 1,096
- Animal Related Complaints - 12,786
- Citations Issued - 773
- Pet Dealer Inspections - 240
- Animal Bites Recorded - 2,128
- Quarantines - 2,041
- Licenses Issued - 87,653
- Volunteers Hours Logged - 33,063
- Number of Special Events - 130
- Adoptions/Transfers (includes Pet Store Adoptions) - 4,293/952

# Total Impounds

13

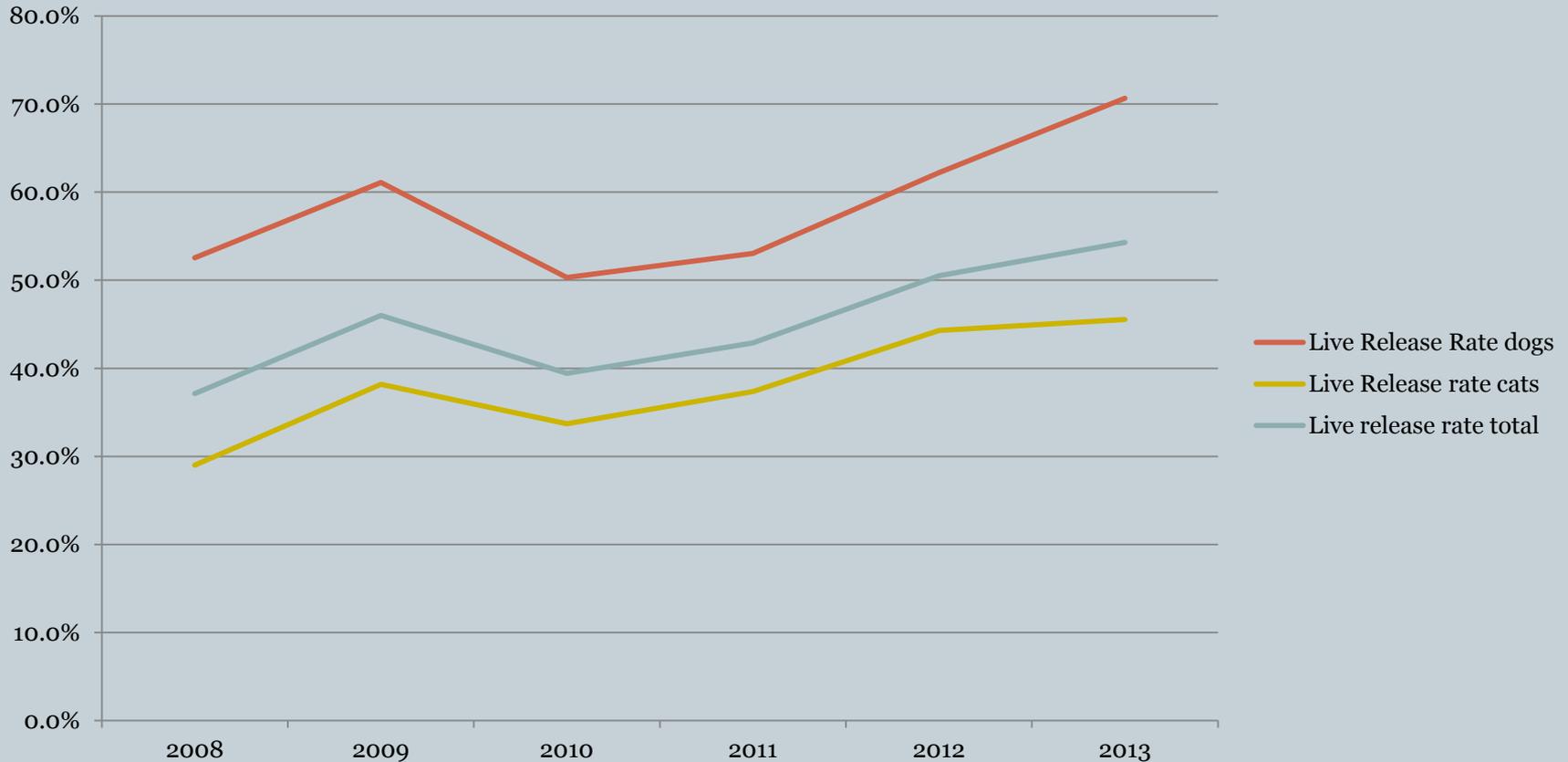


- “Other” impounds decreased significantly in 2010 due to cessation of all wildlife intake save raccoons
- “Other” impounds became negligible in 2011 due to cessation of raccoon intake

# Live Release Rate

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## Live Release Rate



Live Release Rate = Live Outcomes ÷ Total Intake (minus owner requested euthanasia)

# Emergency Management Division

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- **Core Services**

- Develop & manage Comprehensive Emergency Management Plan (CEMP)
- Coordinate and develop plans and planning guides on a Countywide basis.
- Develop & maintain a continuity of government plan (COOP) for disaster recovery
- Operate Emergency Operations Center (EOC)
- Review and approve 350+ health care facility disaster plans. (State mandate)
- Provide warning and notification for partner agencies as well as the public in advance of, or in response to, an emergency.
- Provide public education and outreach to citizens on all hazards.
- Maintain and manage the Special Needs Evacuation Assistance program for citizens.

- **Metrics**

- Number of healthcare facility annual plan reviews
- Number of Hazardous Material facility annual inspections
- Percentage of Hurricane Evacuation Center Spaces available versus estimated need
- Percentage of County staff fully NIMS compliant (National Incident Management System).
- Percentage of County departments with completed Continuity of Operations Plans
- Comprehensive Emergency Management Plan Compliance
- Volunteer hours logged for department (10,414)
- Outreach events with direct contact to citizens (2,500)
- Annual coordination meetings with county departments, community partners and local and state agencies (459)



# Emergency Medical Services Division

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## • Core Services

- Contract management for
  - ✦ Medical transportation (Paramedics Plus)
  - ✦ First Responder (18 fire agencies)
  - ✦ Medical Oversight
  - ✦ Continuing medical education (St. Petersburg College)
- Credentialing & Professional Standards
- Regulation of wheelchair transport providers
- Medical Equipment & supplies

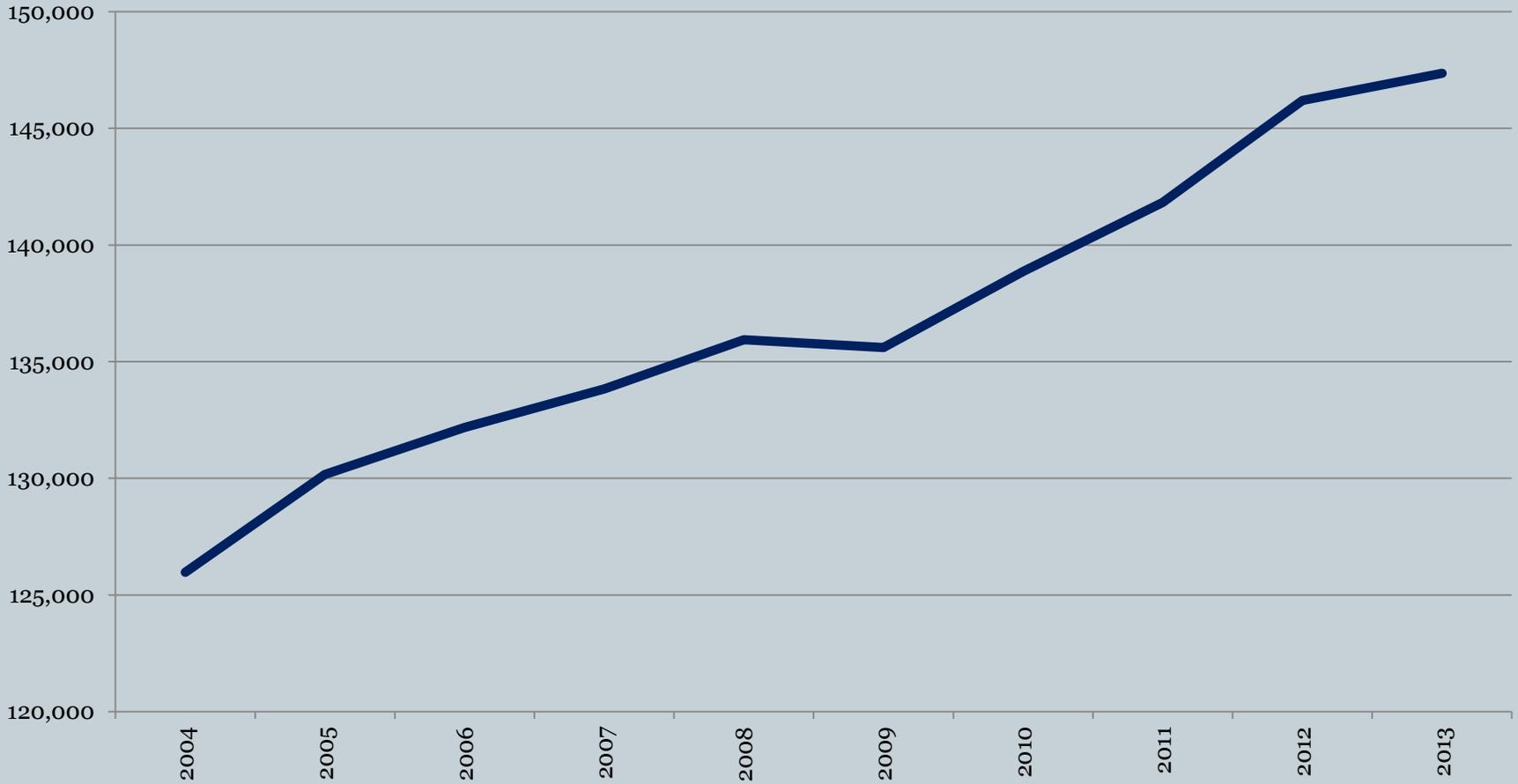
## • Metrics

- Customer Satisfaction – Emergency & Non-Emergency Segments
- Emergency Response Time for Paramedic First Response and Ambulance Service
- Non-Emergency Response Time for Ambulance Services
- Sudden Cardiac Arrest (SCA) Survival and Return of Spontaneous Circulation (ROSC)
- Trauma Alert Scene Time & “Golden Hour” Compliance
- Quality Assurance Review metrics and outcomes

# EMS Incidents Dispatched

2004 - 2013

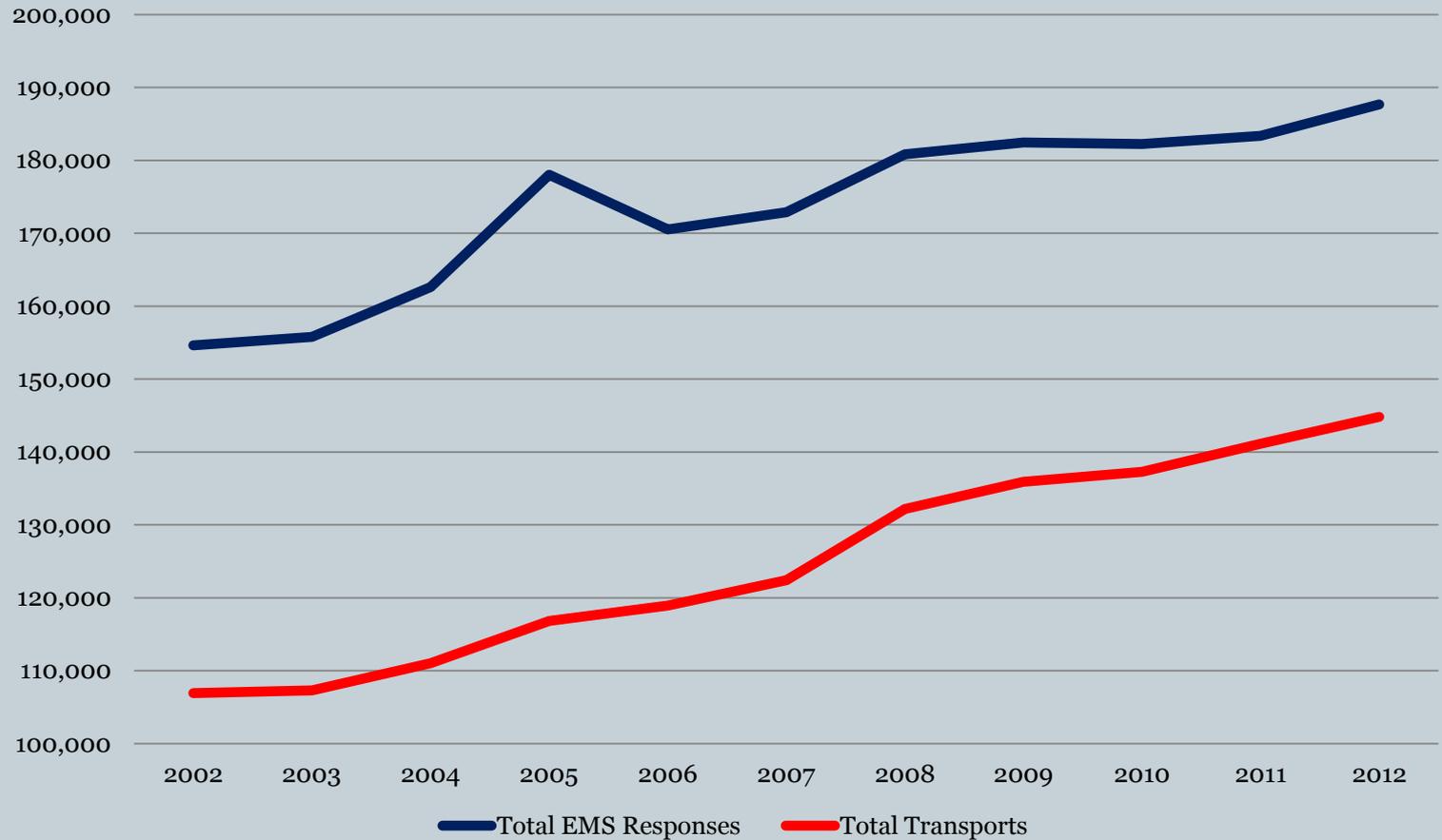
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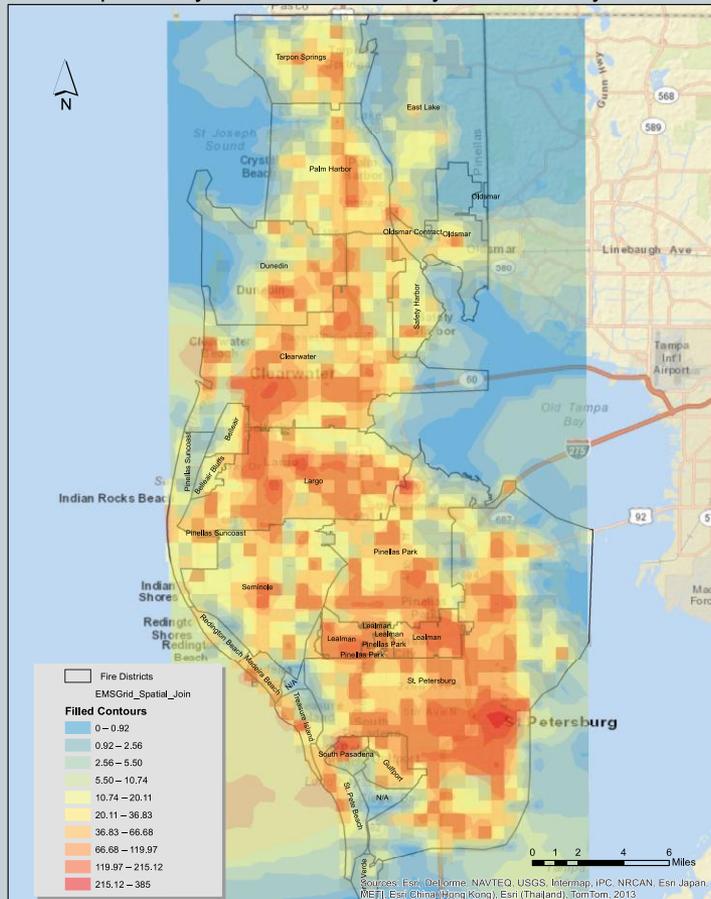
# EMS Activity

2002 - 2012

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## Hot Spot Analysis - Pinellas County Public Safety Services



- 7:30 standard for ALS First Responders – 90% of the time
- 10:00 standard for Ambulance – 90% of the time

# Fire Administration Division

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## • Core Services

- Administer fire protection contracts in 12 dependent fire districts (MSTUs)
- Provide funding & administrative oversight for countywide Hazardous Materials Team and Technical Rescue Teams
- Liaison between the County & municipal/independent fire departments

## • Metrics

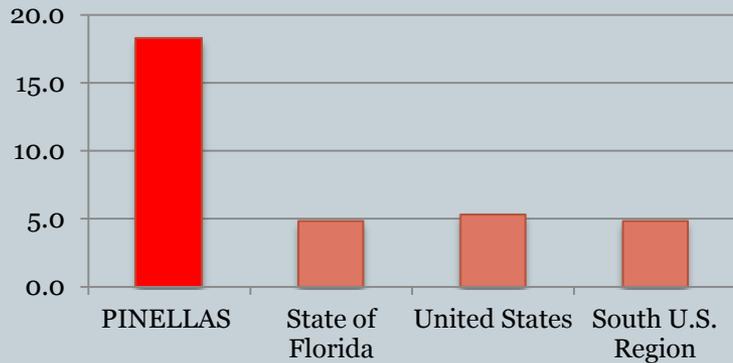
- 921 Structure fires
- 14,905 Non-structure fire calls
- 6,829 Fire alarm calls
- 485 Special hazard calls
- 125 Civilian injuries  
2 deaths
- \$14,808,311 Property loss due to fire

# Fire Injuries Benchmark Data: 2012 National, Regional and State Perspective

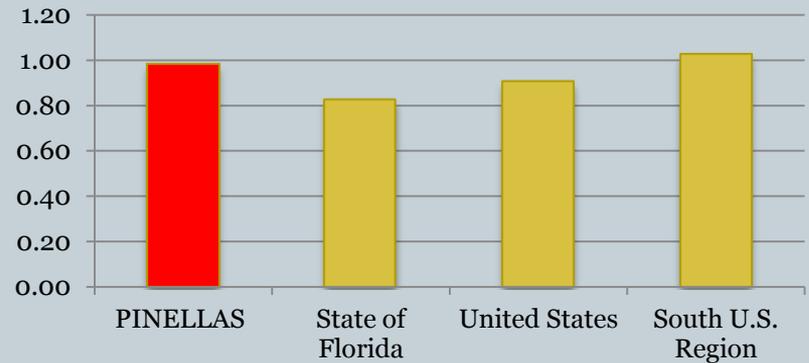
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COUNTY	Civilian Injuries / per 100,000	Civilian Deaths / 100,000
<b>PINELLAS</b>	18.2	0.98
State of Florida	4.8	0.82
United States	5.3	0.90
South U.S. Region	4.8	1.02

**Civilian Injuries / per 100,000**



**Civilian Deaths / 100,000**

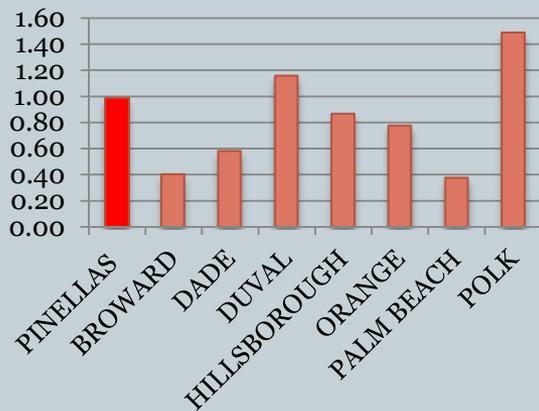


# Fire Benchmark Data

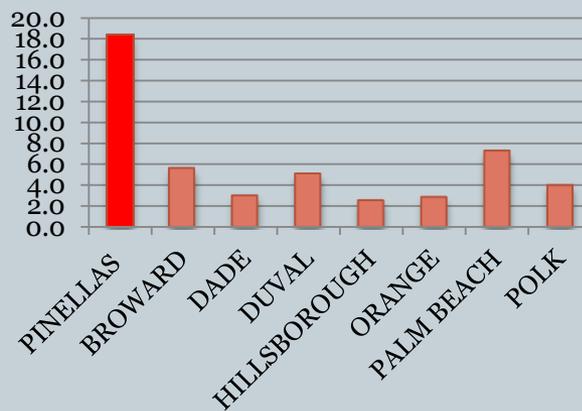
## 2012 Florida Large Counties

23

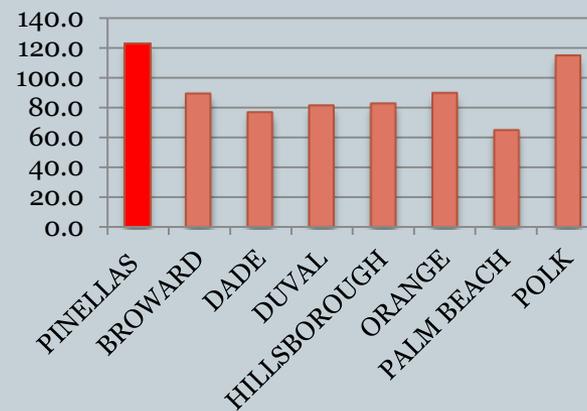
COUNTY	Population	Structure Fires	Structure Fires / per 100,000	Total Dollar Loss	Average Dollar Loss per Structure Fire	Civilian Injuries	Civilian Injuries / per 100,000	Civilian Deaths	Civilian Deaths / 100,000
PINELLAS	921,319	1,124	122.0	18,178,503	16,173	168	18.2	9	0.98
BROWARD	1,748,066	1,546	88.4	27,205,326	17,597	97	5.5	7	0.40
DADE	2,591,035	1,970	76.0	41,567,666	21,100	77	3.0	15	0.58
DUVAL	870,709	701	80.5	20,090,122	28,659	44	5.1	10	1.15
HILLSBOROUGH	1,277,746	1,046	81.9	22,355,165	21,372	32	2.5	11	0.86
ORANGE	1,169,107	1,038	88.8	18,939,971	18,247	33	2.8	9	0.77
PALM BEACH	1,335,187	857	64.2	22,908,757	26,731	96	7.2	5	0.37
POLK	609,492	693	113.7	13,804,118	19,919	24	3.9	9	1.48



Civilian Deaths / 100,000



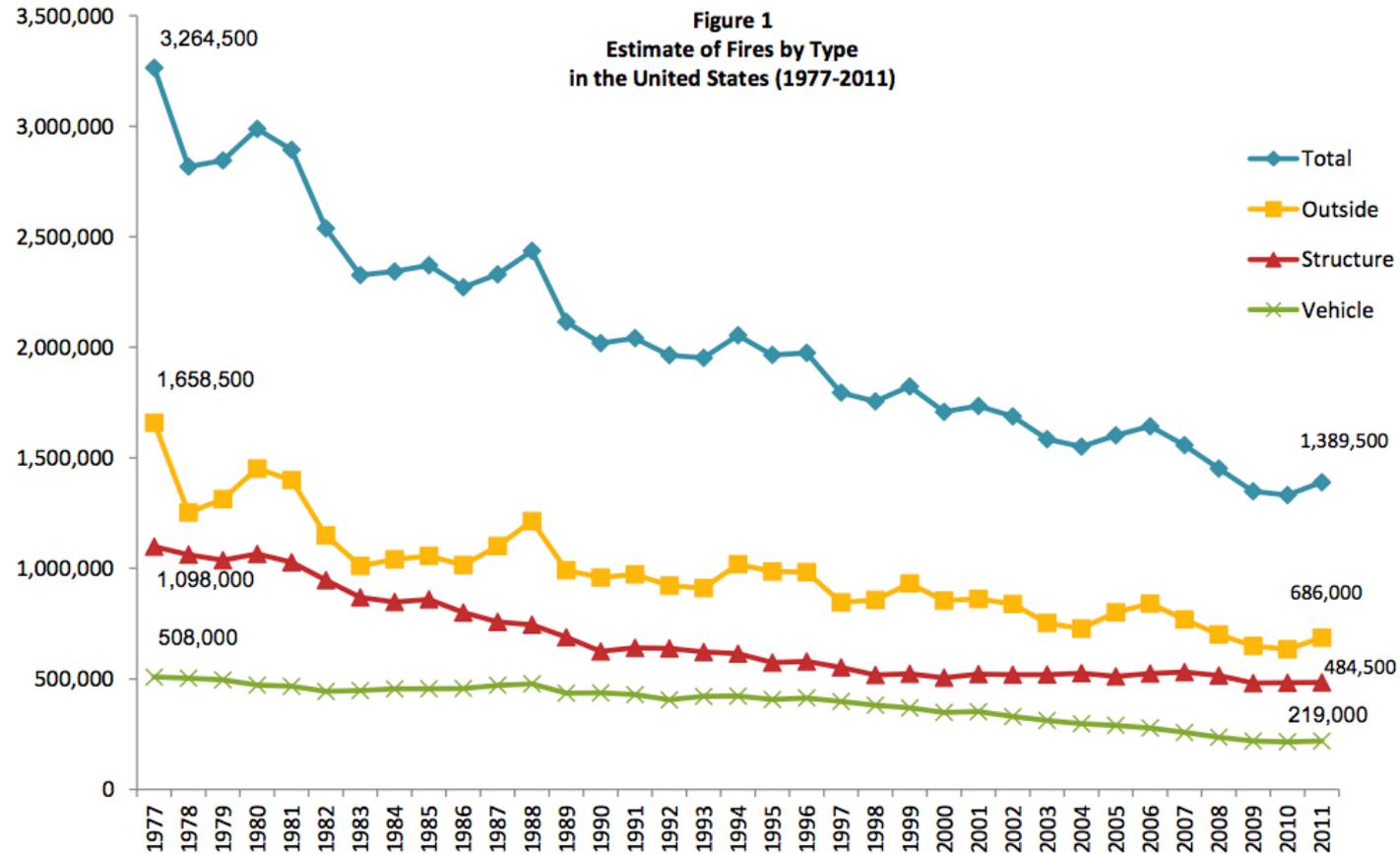
Civilian Injuries / 100,000



Structure Fires / 100,000

# National Fire Activity – Down Over 50%

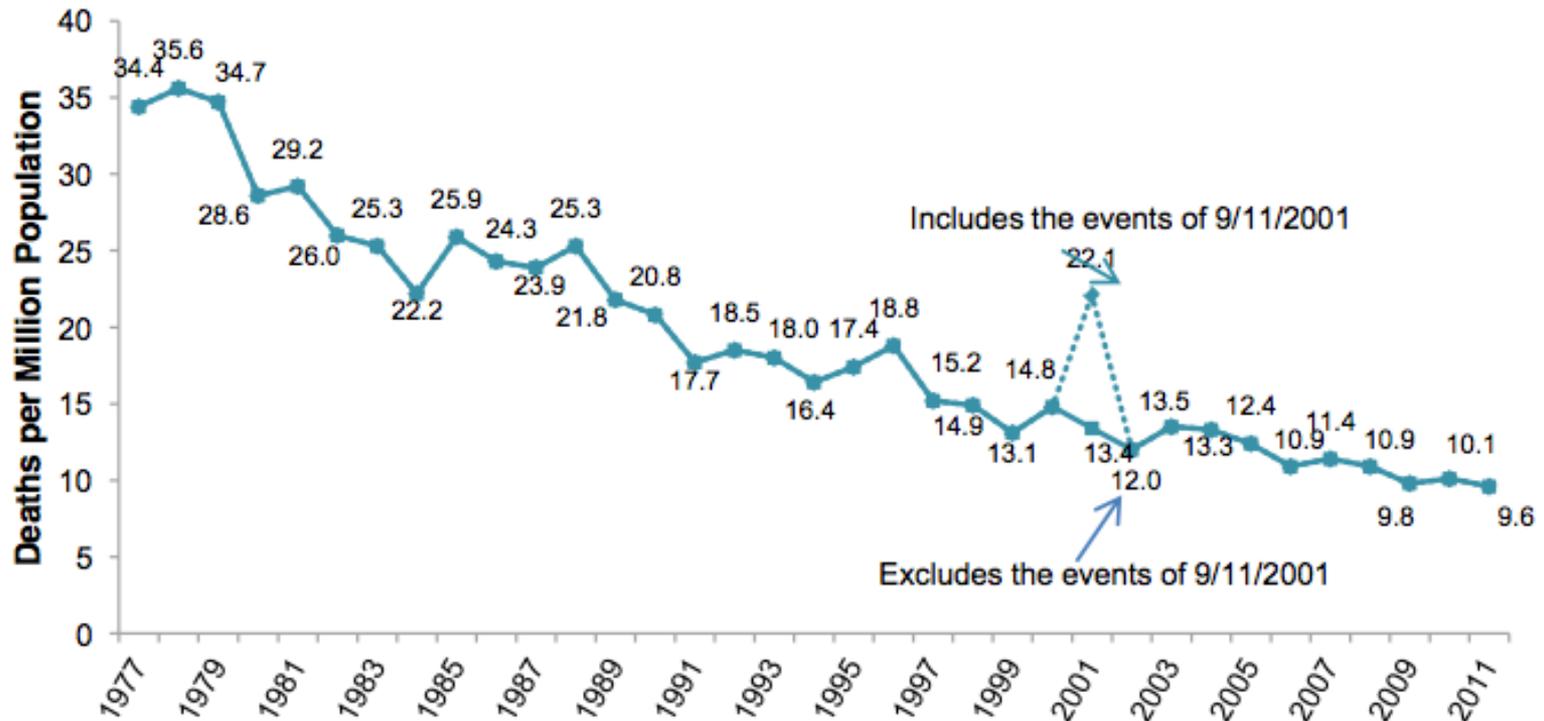
24



# National Fire Deaths – Down Over 70%

25

**Figure 9. Trend in Civilian Fire Death Rates per Million Population, 1977-2011**



# Changes in Demand for Fire Rescue Services

26

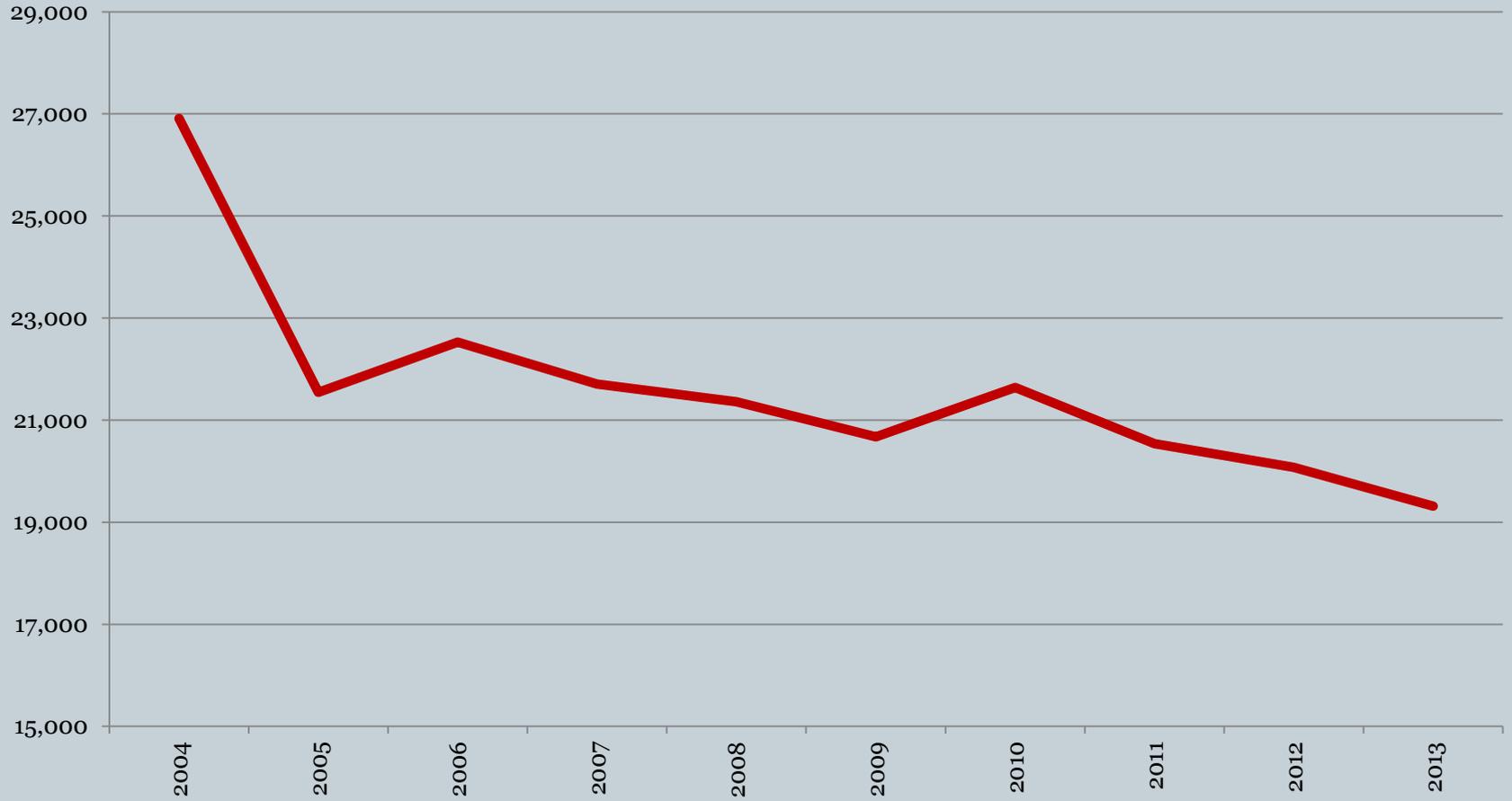
**Table 3.**  
**U.S. Fire Department Responses in 2012 Compared to 2011, 2001, 1991 and 1981**

Reported To Fire Departments	2012	COMPARED TO			
		2011	2002	1992	1982
Total calls	31,854,000	Up 6%	Up 50%	Up 117%	Up 202%
Fire calls	1,375,000	Down 1%	Down 19%	Down 30%	Down 46%
Medical aid responses	21,705,500	Up 10%	Up 68%	Up 163%	Up 313%
False alarms	2,238,000	Down 6%	Up 6%	Up 40%	Up 162%

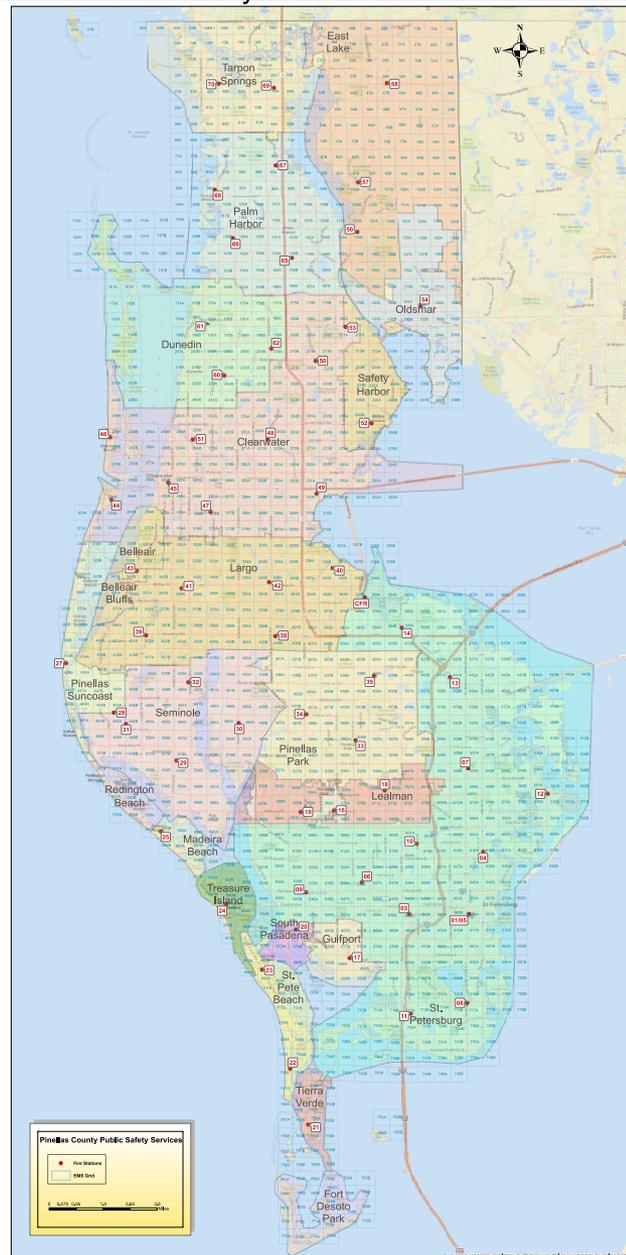
# Fire Incidents Dispatched

2004 - 2013

27



# Pinellas County Fire Districts and Stations



# Justice & Consumer Services Division

29

## • Consumer Protection Core Services

- Dispute Resolution
- Consumer Fraud Investigations
- Regulation of County Ordinances
  - ✦ High Prescriber Health Clinics
  - ✦ Adult Use
  - ✦ Bingo
  - ✦ Towing
  - ✦ Moving
  - ✦ Price Gouging
- Community Outreach/Citizen Engagement

## • Consumer Protection Metrics

- 1,163 consumer complaints
- \$322,000 in refunds, adjustments, and restitution
- 75% of investigations result in a positive outcome
- 76% of consumers contacted within 10 days of assignment
- 99% of licenses issued within 30 days
- 98% conviction rate on criminal offenses
- 72 community outreach and media events

# Justice & Consumer Services Division

30

## • Justice Coordination Core Services

- Justice System Facilitation and Collaboration
- Research and Planning Initiatives, Justice System Contracts, Grants and Programs
  - Medical Examiner, Drug Court, Juvenile Detention, Guardian Ad Litem
- Internal County Support
  - Purchasing contracts due diligence
  - New employee and volunteer background history review
  - Cremation and autopsy billing
- Law Enforcement Data Sharing Applications for Pinellas Agencies
  - Predator and Offender Tracking
  - Real-time cross agency data access
  - Crime trend mapping application that feeds Crime Viewer
  - Pawn application
  - Sexual Predator placement mapping application used by DOC

## • Justice Coordination Metrics

- 60 Judicial contracts and agreements
- 13 Grants totaling over \$4 million
- 2,952 Legal Aid clients
- 1,153 Child Protection exams
- 1,691 children served through Guardian Ad Litem
- 2,621 Drug Court clients served
- Successful District Court of Appeals ruling reducing counties shared Juvenile Detention cost from 73% to 32%
- Reduced Pinellas County FY 14 Juvenile Detention bill by \$2.6 million

# Radio & Technology Division

25

## • Core Services

- Manage countywide 800MHz radio system w/ over 10,000 users
- Own and update computer-aided dispatch system and mobile data application
- Maintain wide area network for 69 fire stations and other sites
- Manage public safety mapping / GIS needs
- Centralized reporting functionality for all system users

## • Metrics

- 99.99% Computer System Availability
- 99.99% Radio System Availability
- 99.9% Data Accuracy for CAD
- 98.74% Mapping of 911 Callers
- Customer Satisfaction
- ISO and Accreditation Ratings for Technology Services

# Regional 9-1-1 Division

32

## • Core Services

- Answer all 9-1-1 calls for the county
- Provide Emergency Medical Dispatch (EMD) & Emergency Fire Dispatch (EFD) services
- Dispatch and monitor all fire related incidents & fire department units
- Serve as State Warning Point for Pinellas County

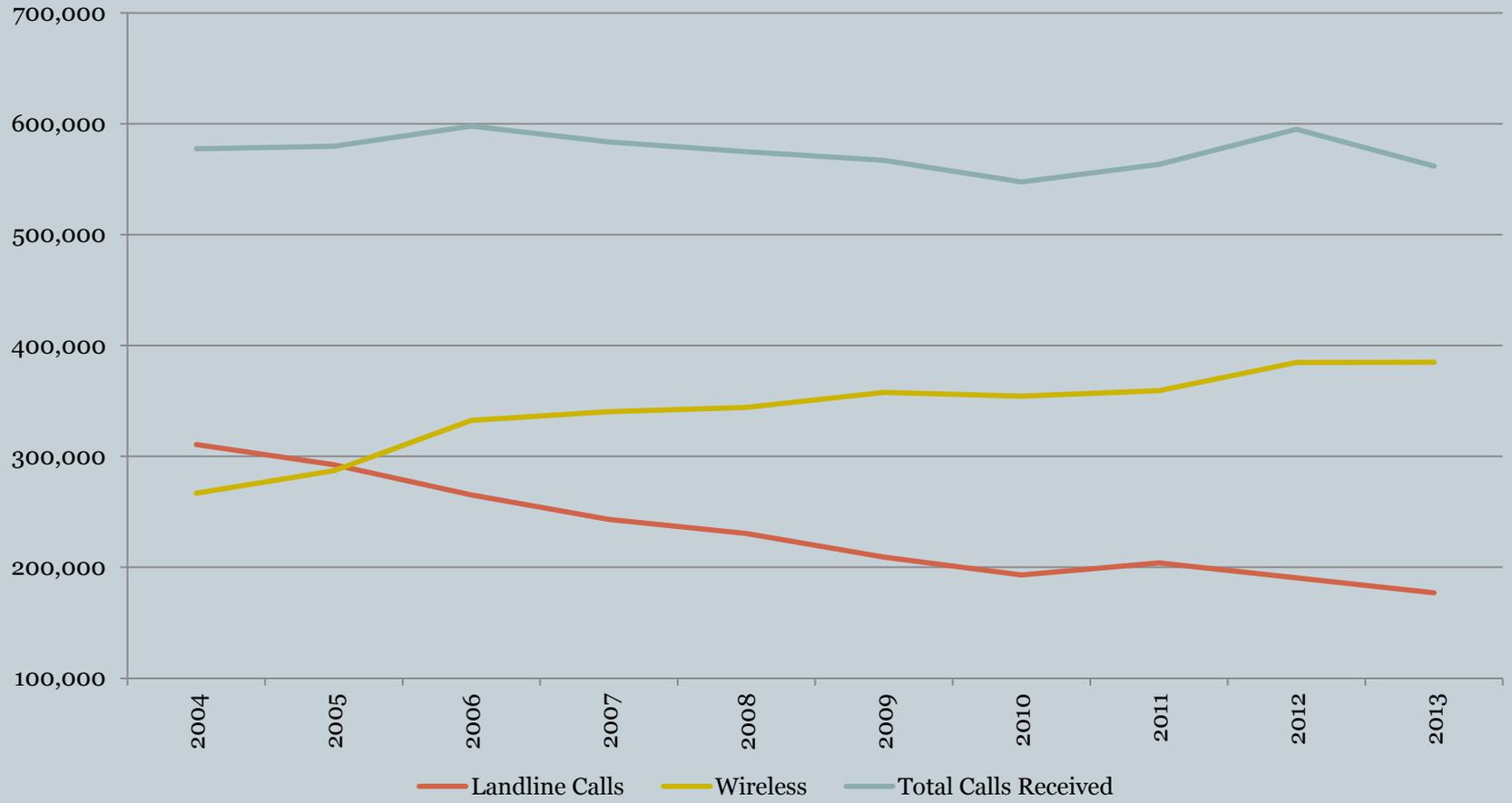
## • Metrics

- 99% of 911 calls answered within 10 seconds – State requirement is 90% within 10 seconds
- 91% of calls dispatched within 90 seconds
- 99% protocol compliance on EMD

# 9-1-1 Calls

2004 thru 2013

33



# Challenges & Opportunities

34

# Ambulance Billing & Financial Services Division

35

## • Challenges

- Increasing Federal Regulations – cost associated
- Healthcare Legislation (PPACA) – many unknowns
- Recovery Audit Contractors (RAC) – burden on provider

## • Opportunities

- Leverage Technology – generating efficiencies will facilitate absorbing costs related to compliance with regulations
- Increase revenues – reduced number of uninsured
- HPO – continue as a leader in the ambulance billing industry

# Animal Services Division



36

## ● Challenges

- Increasing Live Release Rate as an Open Admissions Shelter
- Maintaining a healthy, clean and safe kennel facility for animals, staff and the public.
- Varying levels of “Responsible Pet Ownership” or lack thereof in the community.
- Pet overpopulation (particularly of certain dog breeds and cats) due to lack of citizen awareness and/or irresponsible pet ownership.
- Housing/Insurance Restrictions regarding certain dog breeds.
- Labor Intensiveness of Cruelty Cases
- Birds and other animal needs (PCAS only handles Dogs and Cats)
- Compassion Fatigue
- Reduction in Staff

## ● Opportunities

- Organizational restructuring to maximize efficiency and effectiveness
- Streamlining services with primary partners
  - SPCA Tampa Bay
  - Humane Society of Pinellas
  - Other Partners
- Increasing community collaboration and education
- Improved technology (shelter and field vehicles)
- Further development of the Animal Welfare Trust Fund
- License automation and increased compliance
- Further increases in volunteerism and animal fostering
- Facility and vehicle upgrades

# Emergency Management Division

37

## • Challenges

- Develop adequate Hurricane Shelter space
- Reductions and reorganizations within the County and Partner Agencies
- Public Complacency

## • Opportunities

- Enhancement of community facilities for survivability and community service via partnerships
- Streamlining of organizational coordination
- Development of innovative public education & outreach tools
- Enhancement of current coordination activities & operational capabilities at new Public Safety Campus

# Emergency Medical Services Division

38

## • Challenges

- Decentralized EMS clinical workforce (1,600 personnel in 19 Agencies)
- EMS has both a Public Safety and a Healthcare System role, so we interface with large number of governmental, non-profit and for-profit entities.
- EMS responds to all types of medical conditions –The rate of change in medical subspecialties is a training challenge.
- Several emergency procedures and treatments provided by Paramedics are very low frequency, but, very complex and are high risk due to the critical state of the patient.

## • Opportunities

- Establish long term financial sustainability
- Improve Paramedic critical thinking, patient assessment and low frequency skill competency
- Improve initial Paramedic clinical orientation and internship
- Complete the implementation of the electronic medical records system
- Bid for a new Ambulance contract effective October 2015

# Fire Administration Division

39

## • Challenges

- The County has limited authority controlling fire services costs in unincorporated areas.
- Lack of uniformity in millage rates.
- Reductions in EMS funding may cause fire budgets to increase.

## • Opportunities

- Establish minimum service levels, as defined by the Insurance Services Office
- Expand Fire Operations to include additional regional programs (e.g. water rescue, logistics, training, prevention and education programs)
- Establish Capital Replacement guidelines for contracted departments

# Justice & Consumer Services

40

## ● Challenges

- Possible expiration of moratorium on high prescribing clinics
- Juvenile Detention Billing Reform
- Telemarketing statute review and reform
- Regional law enforcement data exchange system

## ● Opportunities

- Increased consumer protection through review and update of ordinances
- Expand consumer protection outreach opportunities
- Continued participation in multi-jurisdictional collaborative teams

# Radio & Technology Division

43

## • Challenges

- **24/7 Public Safety Operations** – Ensuring all critical functions remain operational (CAD and Radio).
- **Multi Agency Operations** – Constant communication is required to ensure business needs are met for all Law, Fire, EMS and Ambulance.
- **ISO and NFPA Requirements** – Ensuring all ISO requirements are met as they pertain to dispatch operations. We routinely receive full credit from ISO.
- **Migrating to Public Safety Campus** – Ensuring critical functions and interfaces remain operational during transition to new facility.
- **NG 911** – Pending requirements and CAD interfaces to NG911 technology.

## • Opportunities

- **Centralized Data** – Enhance CAD and Mapping
- **CAD-to-CAD Interfaces** – Electronic interfaces to CAD systems
- **CAD System Consolidation** – Eliminates duplication of data & effort; Results in significant savings.
- **Constructing a New Master/Prime Radio Site at the PSC** - Ensures system robustness during major weather events.
- **All Public Safety Agencies on Single Radio System** – Only one agency - Clearwater Police – do not utilize the regional radio system
- **Real Time Data** – Ability to share data from multiple sources to a single system for centralized incident management and situational awareness

# Regional 9-1-1 Division

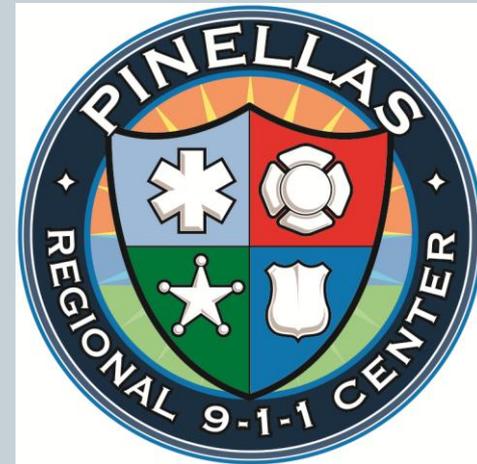
42

## • Challenges

- Consolidation with Sheriff's Office
- Completion of new Public Safety Complex
- 24/7 Public Safety Operations – Ensuring all critical functions remain operational
- Multi Agency Operations – Constant communication is required to ensure business needs are met for all Law, Fire, EMS and Ambulance.

## • Opportunities

- Collaborate with other Law Enforcement Agencies to improve 911 efficiencies
- Next Generation 9-1-1 (NG-911) allowing for Text-to-911 and other digital services



# Benefits of Regional Consolidation

43

- **Faster**
  - Could eliminate the transfer of 159,062 (29%) of all 911 calls
- **Better Services**
  - 9-1-1 caller only speaks to a single dispatcher
- **Safer**
  - Common operating picture improves first responder safety
- **Cost Effective**
  - Savings of over 20%

# Major Initiatives - 2014

44

# Major Initiatives - 2014

45

- EMS System Financial Sustainability
- Public Safety Complex
- 9-1-1 Consolidation
- Radio System Upgrades
- Technology Integration Across Agencies

# Public Safety Complex

(Opening Summer 2014)

46



# 9-1-1 Consolidation

47

- **Discussions w/ Secondary PSAPs**
  - Clearwater
  - Largo
  - Pinellas Park
  - St. Petersburg
  - Tarpon Springs

# Benefits of Regional Consolidation

48

- **Faster**
  - Current system allows 30 seconds for call transfer
- **Better Services**
  - 9-1-1 caller only speaks to a single dispatcher
- **Safer**
  - Common operating picture improves first responder safety
- **Cost Effective**
  - Savings of over 20%

# Radio & Technology

53

- CAD-to-CAD Interface
- Law Enforcement CAD
- Ambulance CAD
- Upgraded Mobile Technology
- Radio System Upgrades & Improved Robustness
- Data Integration Across Multiple Platforms
- Enhanced Reporting

# Creating a Strategic Vision for Safe Communities

50

# Pinellas County Government – Strategic Direction

**Vision – Improve the Quality of Life**

- 25 = 1, Municipalities and County working together
- Inclusive community of engaged citizens
- Aligned economic and education community
- Revitalized and redeveloped communities
- Protect and promote our region's unique natural resources

**Strategic Direction**

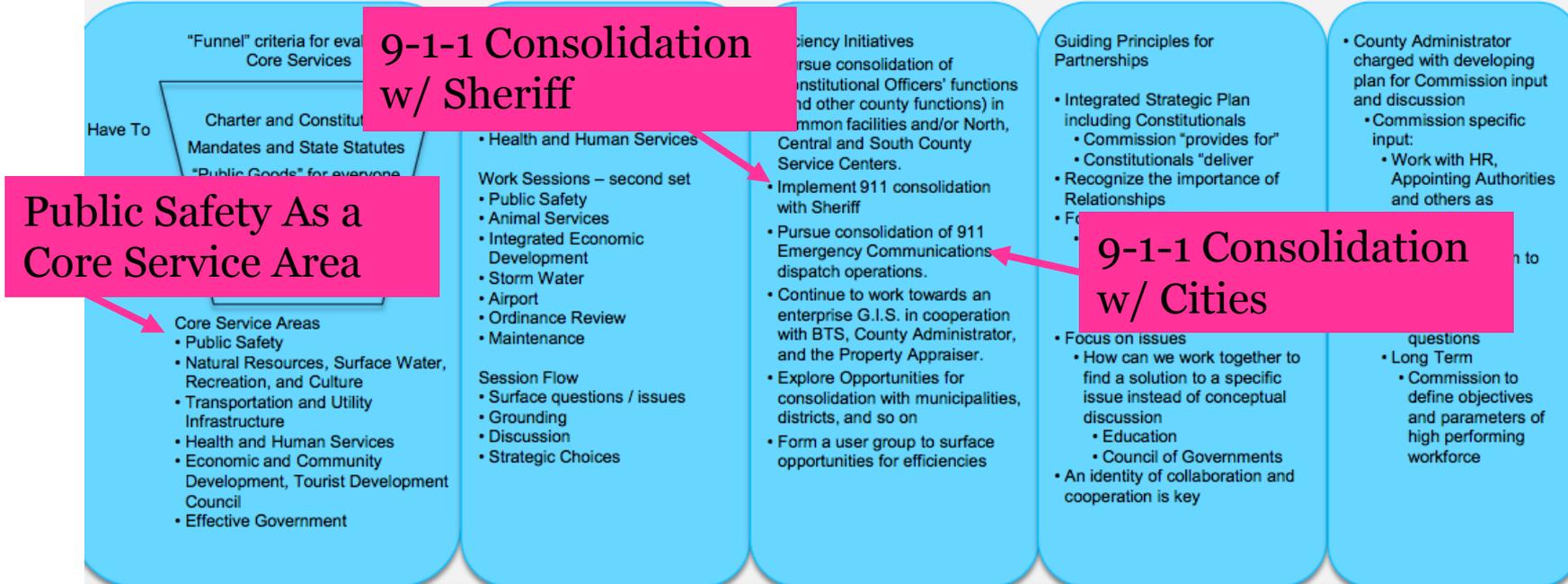
Establish, Define, and Focus on a core set of services

Maximize and Improve the service delivery level of core services

Improve Efficiency of operations

Increase Community Partnership through leadership and improved communication

High Performing Workforce



**Public Safety As a Core Service Area**

**9-1-1 Consolidation w/ Sheriff**

**9-1-1 Consolidation w/ Cities**

**Outcomes and Results**

11

We will:

- Periodically review and determine whether our core services align with current community needs
- Communicate a clearly defined set of core services
- Align our budget and resources allocations with our core services
- Increase citizen satisfaction with the delivery of our core services
- Deliver measurable savings and improved customer service from our investments in technology
- Utilize a data driven approach to target opportunities for efficiencies
- Achieve measurable per service / per unit cost savings
- Achieved cost savings from a collaborative work group for consolidation
- Collaborate with our partners to implement a sustainable countywide public safety network including law enforcement, fire, and EMS
- Empower employees to implement new ideas that improve service
- Increase employee satisfaction and engagement

**Collaborate on Public Safety Network**

# A Clear Public Safety Philosophy

52



## Continuing Initiatives

### Governance

- Govern proactively through the strategic planning process while also responding to important emerging issues.
- Govern at the level closest to the citizen (e.g. in, by, or through, strategic partners) where large infrastructure or public investment isn't necessary or already in place.
- Govern at the County level where consistency and/or county wide governance are important.
- Consider both the current and future impact of our decisions.

### Decision Making

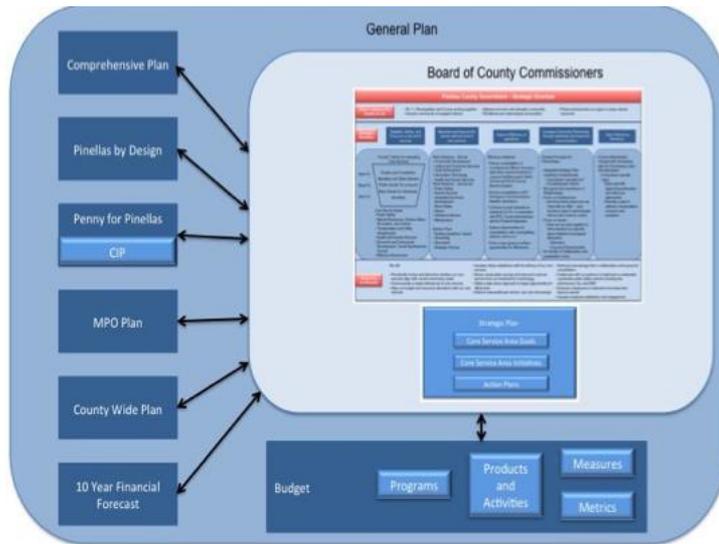
- Provide consistency and efficiency by using an enterprise approach with systems and processes while meeting specific business requirements.
- Make decisions as a commission with appropriate levels of public input, based upon the complexity, public interest, and fiscal impact of the issue.

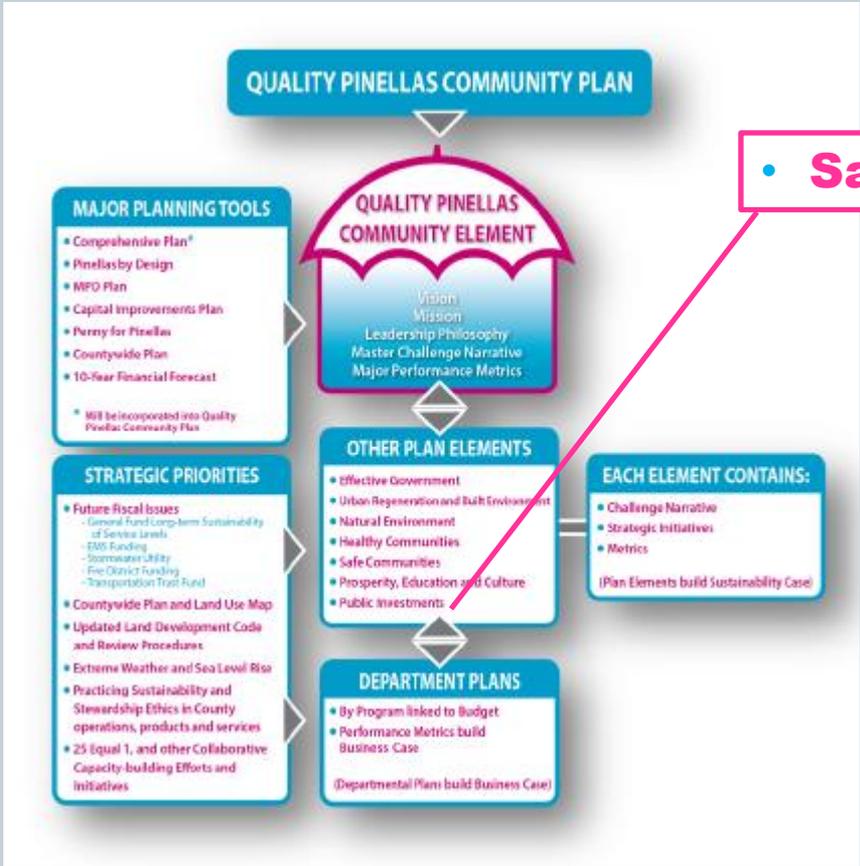
### Financial

- Align the beneficiary(ies) of a service with the funding source for that service, where appropriate.
- Maximize our returns by undertaking a level of risk commensurate with our public / fiduciary responsibilities.
- Utilize "pay as you go" funding strategy unless there is a financial advantage or long-term public benefit from debt financing.
- Deliver service in the most cost effective way while meeting established service standards.

### Other

- Collaborate to break down barriers that exist which impact service delivery and quality.
- Provide the highest level of accountability considering the community impact, dollar value, and cost of administering the accountability system.
- Leverage technology and information systems over manual processes, especially in high volume transaction areas considering cost / sustainability / reduction in redundancy.





• **Safe Communities**

# Strategic Priorities

- ▶ Future Fiscal Issues
  - General Fund Long-term Sustainability of Service Levels
  - EMS Funding
  - Storm Water Utility
  - Fire District Funding
  - Transportation Trust Fund
- ▶ Countywide Plan and Land Use Map
- ▶ Updated Land Development Code and Review Procedures
- ▶ Extreme Weather and Sea Level Rise
- ▶ Practicing Sustainability and Stewardship Ethics in County Operations, Products and Services
- ▶ **25 Equals 1** and Other Collaborative Capacity-Building Efforts and Initiatives

# ELEMENT

## Safe Communities

### CORE COMPONENTS

- ▶ EMS
- ▶ Fire and Rescue
- ▶ Law Enforcement
- ▶ Emergency Management
- ▶ Justice & Consumer Services
- ▶ Animal Services

### SUPPORT COMPONENTS

- ▶ BDRS
- ▶ Planning
- ▶ County Attorney
- ▶ Utilities
- ▶ Transportation
- ▶ Code Enforcement

# Appropriate Level of Governance

57

## • Local

- Where large infrastructure isn't needed or already in place
  - ✦ Law enforcement
    - Road patrol
  - ✦ Fire service
    - First Responder
    - Fire Suppression

## • Regional

- Where consistency or countywide governance is important
  - ✦ Regional EMS
    - Transport
    - Medical Direction
  - ✦ 9-1-1
    - Dispatching
  - ✦ Regional radio system
    - Interoperability
  - ✦ Law Enforcement
    - Records Management System
    - Real Time Crime Information

# Ongoing Initiatives

58

# Ongoing Initiatives

59

- **Drive Effectiveness through Collaboration**
  - Within disciplines (vertical)
  - Across disciplines (horizontal)
  
- **Drive Efficiency through Technology**
  - Sharing Information & Data / Analytics
  - Achieving Situational Awareness

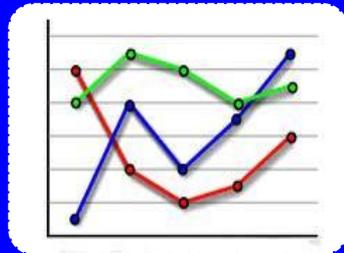
# Situational Awareness

60



## LEVEL I

- Identify Relevant Data



## LEVEL II

- ‘Make Sense’ of the Information

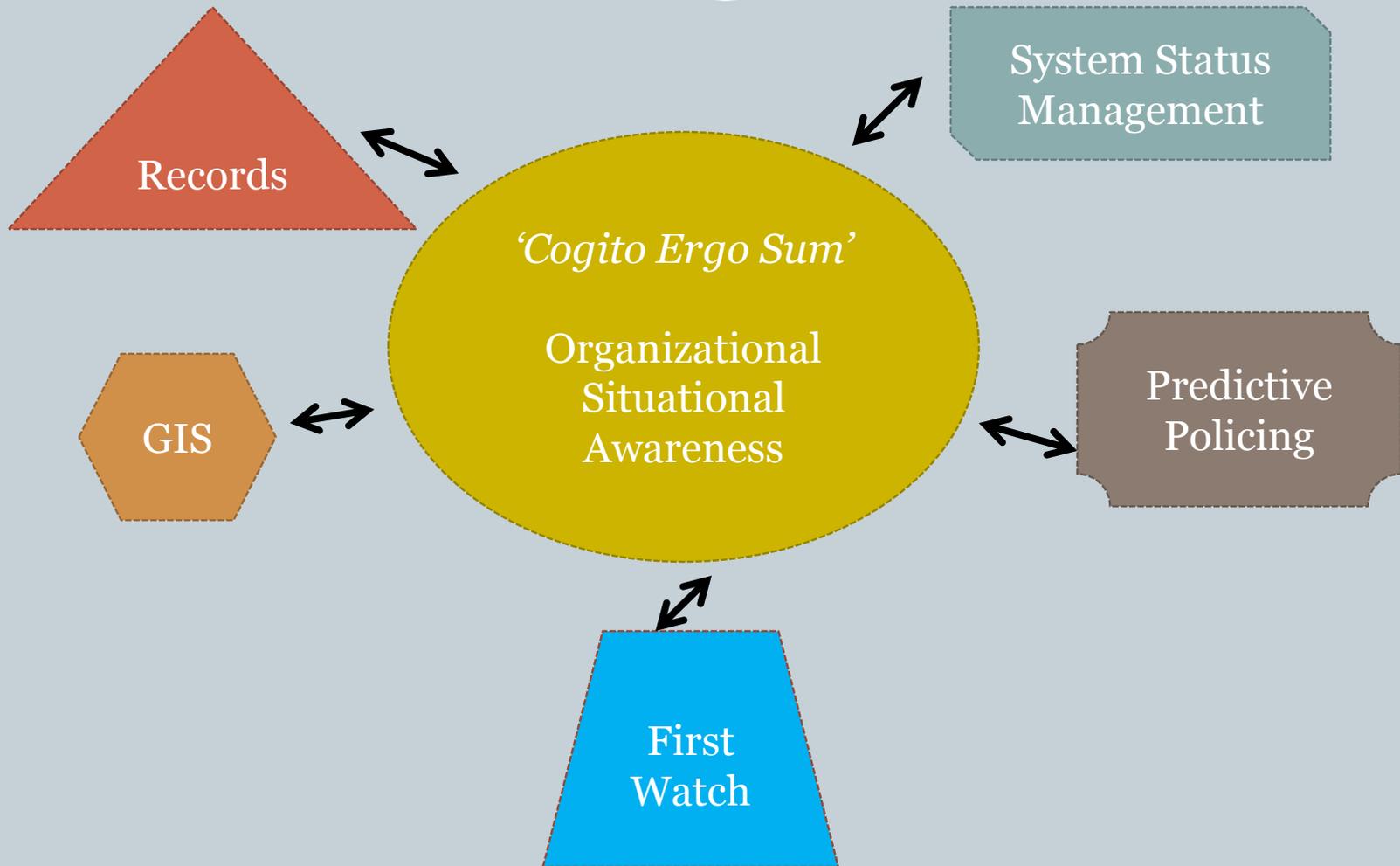


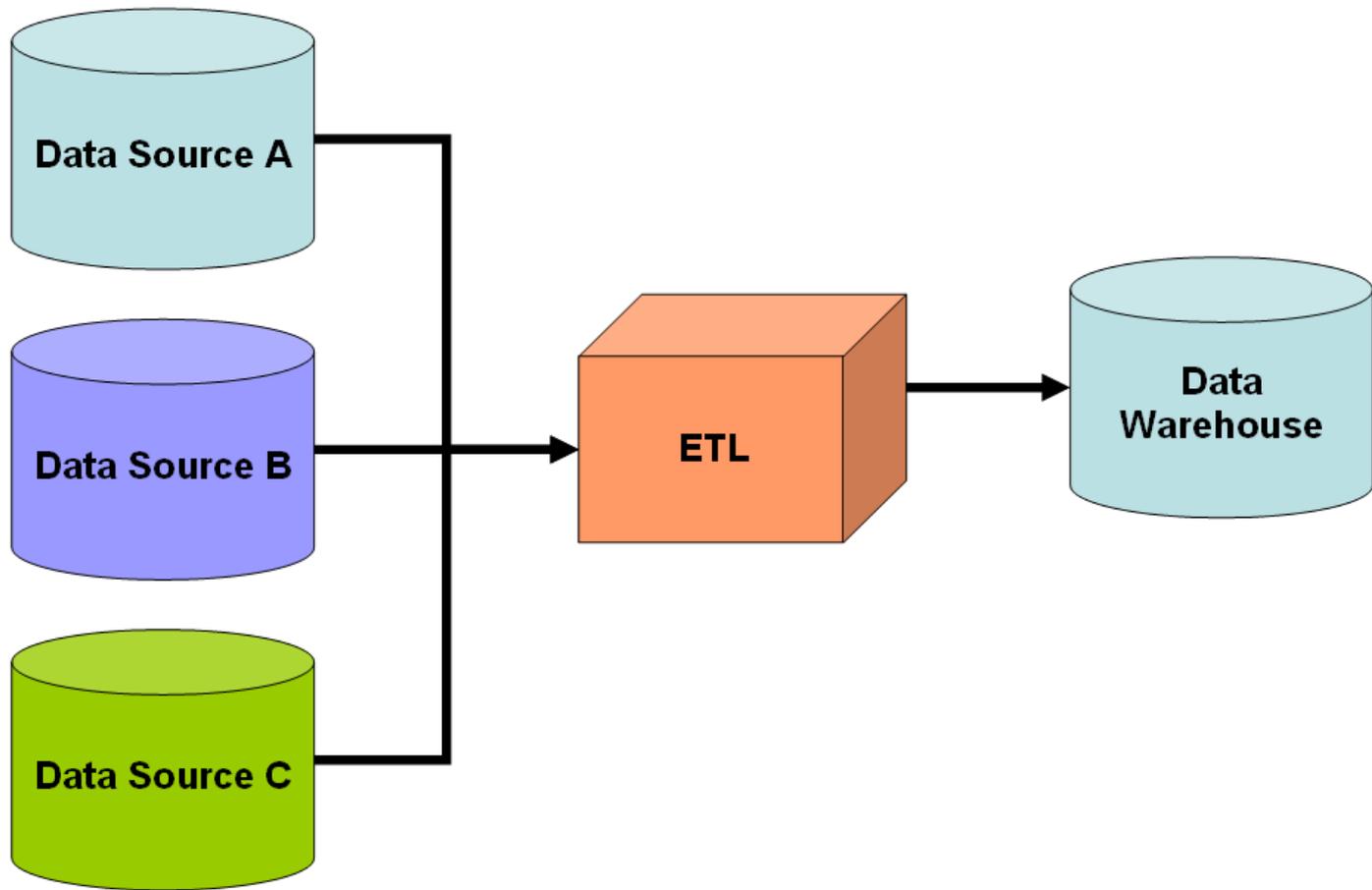
## LEVEL III

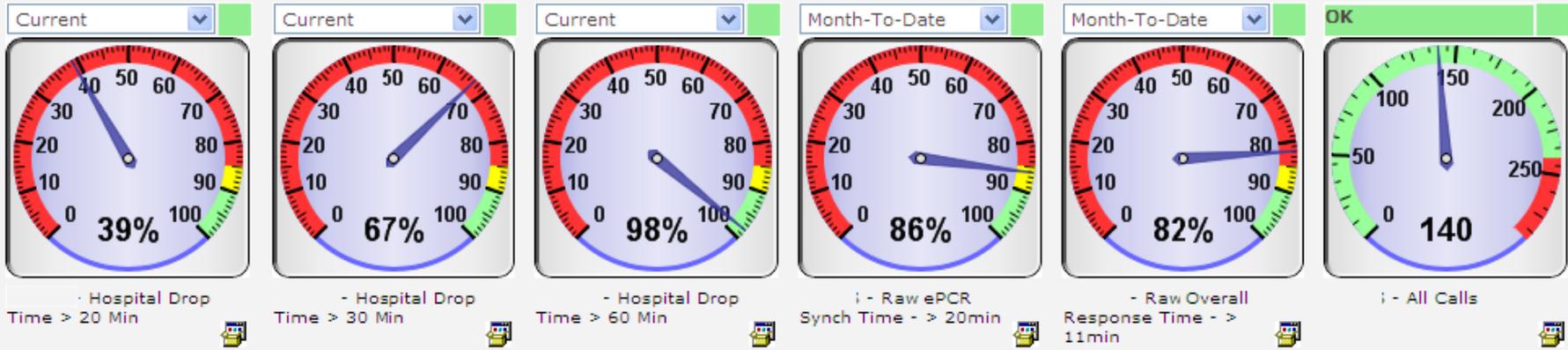
- Anticipate Future State

# Big Data

61







Missing Patient Info



Date/Time	Pri	Problem	ProQA	Address/Location
11/11/2008 6:19:00 AM	Code 1	Sick Person		XXX0 Clinton apt.7
11/11/2008 6:21:00 AM	Code 3	Syncope/Unconscious		XXX0 Elks Bluff Dr
11/11/2008 8:59:00 AM	Code 3	Chest Pain		XXX2 Catalpa
11/11/2008 10:56:00 AM	Code 2	Overdose/Poisoning		XXX5 FERN CREEK ROAD
11/11/2008 11:14:00 AM	Code 3	Shortness of Air		XXX Roselane St
11/11/2008 11:56:00 AM	Code 3	Shortness of Air		XXX5 E. Caldwell St.
11/11/2008 12:14:00 PM	Code 3	Sick Person		XXX w broadway 201
11/11/2008 12:25:00 PM	Code 3	Shortness of Air		XXX N 29th
11/11/2008 3:59:32 PM	Code 3	Sick Person		XXX4 echo trl.

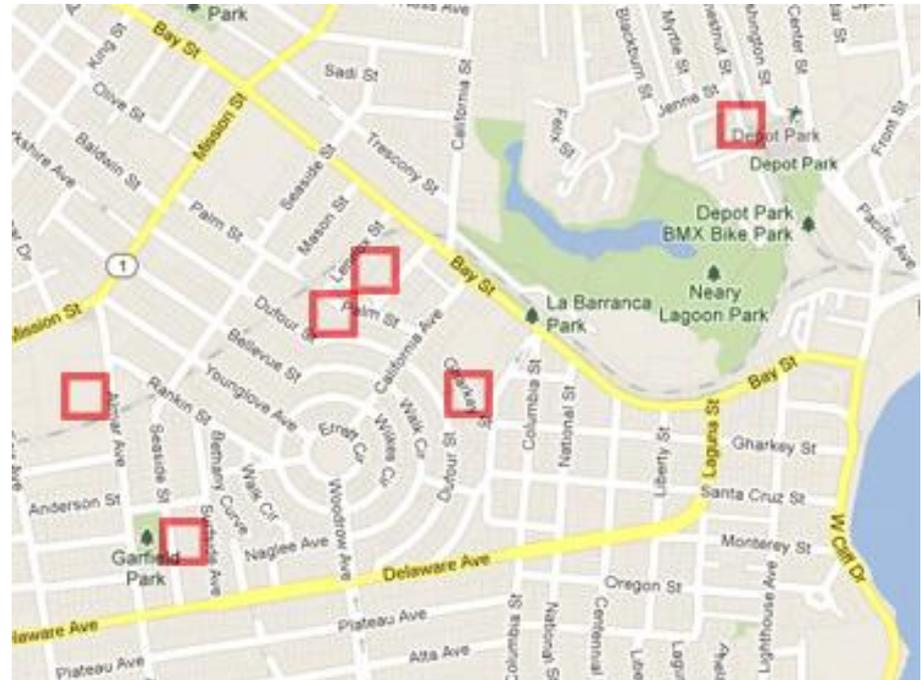
Today's Count:

Hour	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Events	2	0	0	0	0	0	2	0	1	0	1	2	2	0	0	1	0	0	--	--	--	--	--	--

The objective of Predictive Policing is simple: place officers at the right time and location to give them the best chance of preventing crime.

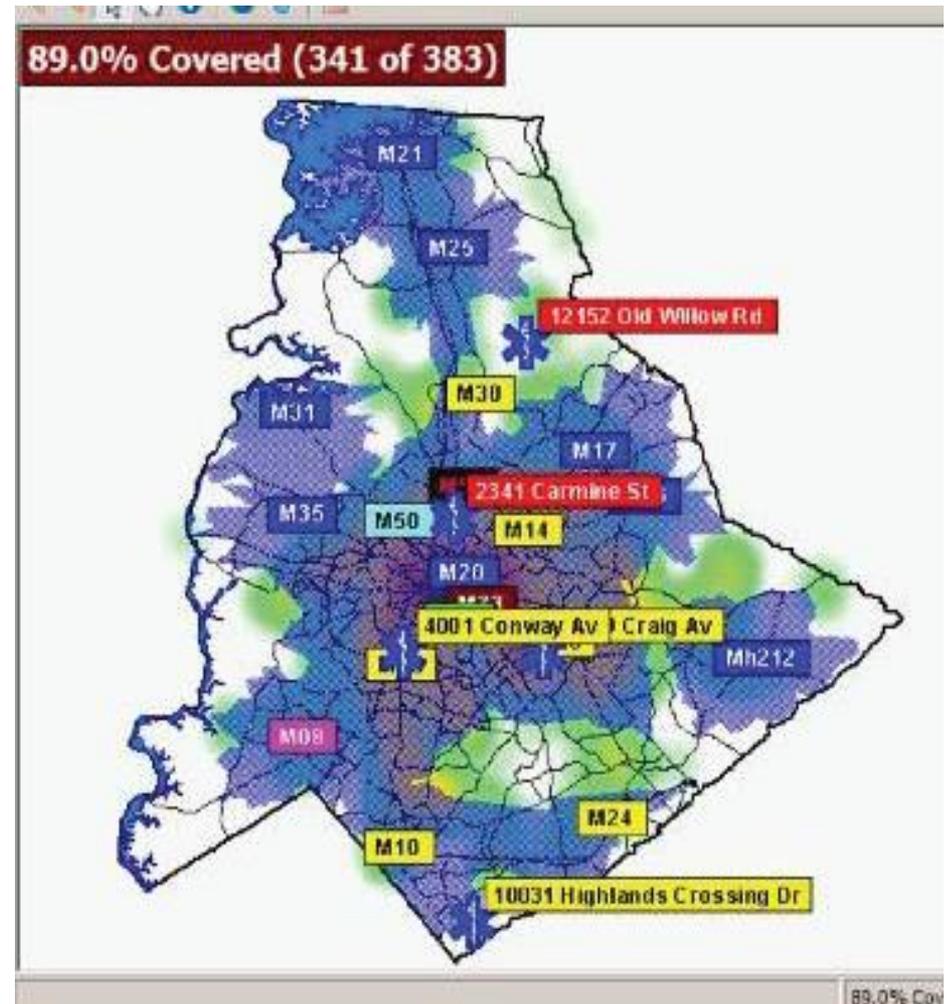
To accomplish this, data mining & analysis processes crime data in order to:

- assign probabilities of future crime events to regions of space and time
- present estimated crime risk in a useable framework to law enforcement decision makers
- lead to more efficient & more accurate resource deployment by local law enforcement agencies



Software applications like MARVLIS (the Mobile Area Routing and Vehicle Location Information System) can effectively predict demand in practical situations.

The system, currently used by Sunstar, demonstrates valuable support for a dynamic System Status Management plan to pre-position, or “post” resources closer to their next call, saving valuable time and increasingly expensive fuel costs.



# Future State

66



# Safe Communities – Strategic Focus

67

- Expand 9-1-1 Services to Law Enforcement
- Provide Leading Public Safety Technology
- Continued EMS Excellence
- Facilitate Improved Fire Service Effectiveness
- Increase Emergency Management Robustness
- Deliver Consumer Protection Where Gaps Exist
- Position Animal Services as a “Best in Class” public sector Animal Services Agency.
- Remain Fiscally Vigilant



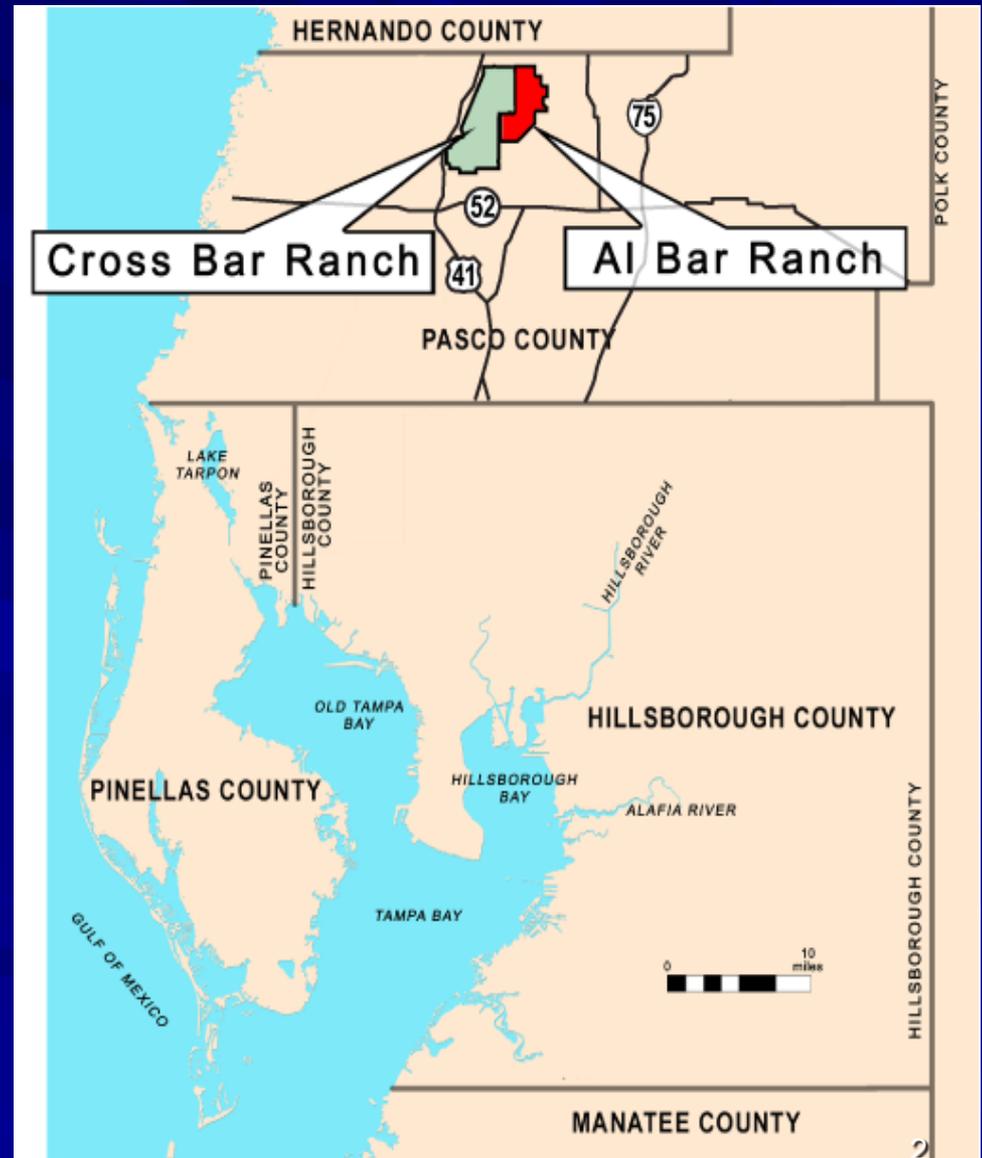
# Cross Bar / Al Bar Ranch Work Session



*By*  
*Pinellas County DEI*  
*February 4, 2014*

# Cross Bar / Al Bar Ranch

- Cross Bar (~8200 ac.) purchased in 1976
- Al Bar (~4200 ac.) purchased in 1990
- 12,400 acres located in north central Pasco County
- Purchased price of \$11.1 Million



# History & Background

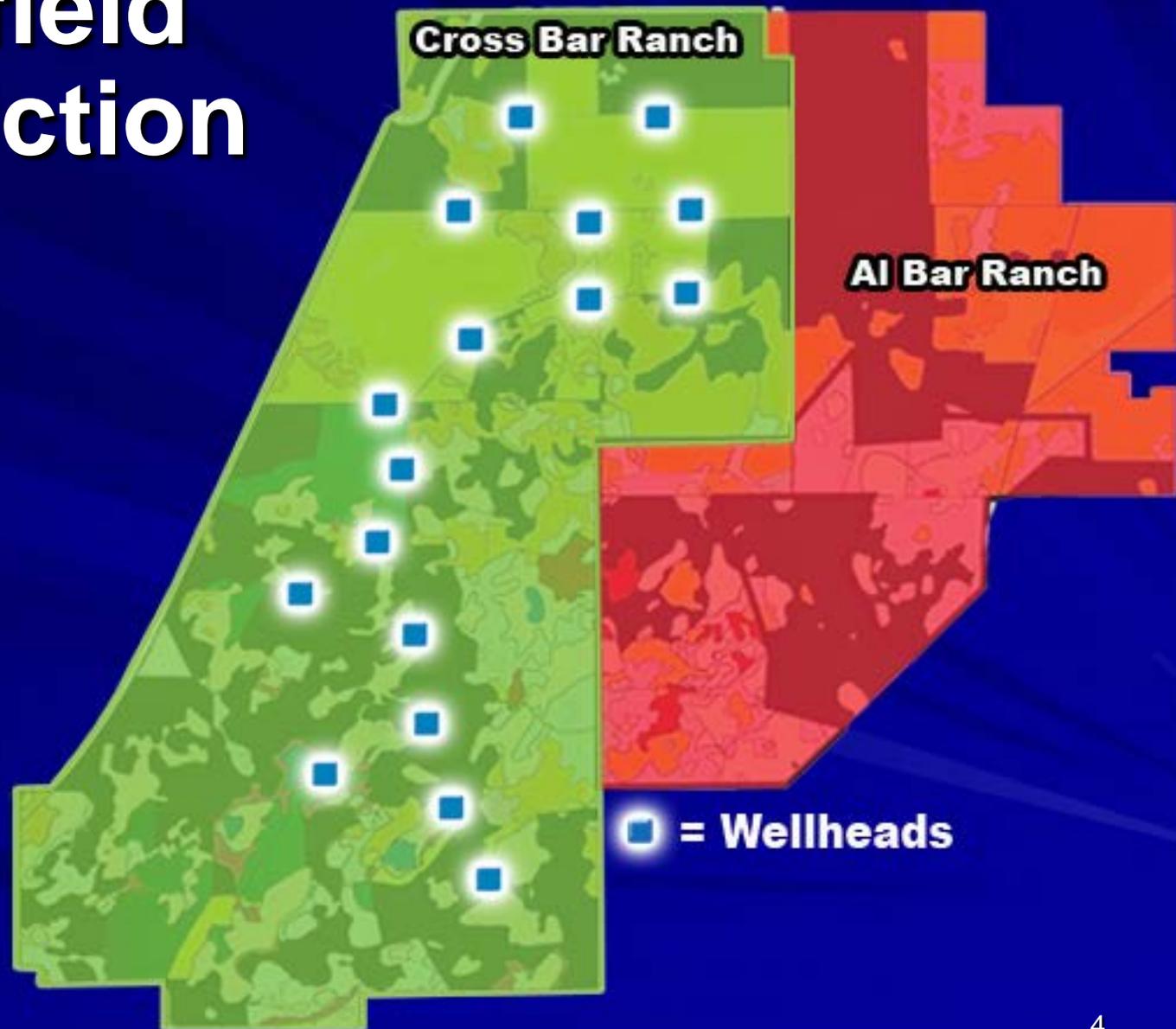


**CROSS BAR RANCH:**  
**A MODEL FOR TOMMORROW**



- Cross Bar property previously utilized for cattle ranching and citrus groves
- Wellfield began production in 1980 on Cross Bar by former West Coast R.W.S.A.
- Total Ecosystem Management Program initiated in 1992

# Wellfield Production



# Tampa Bay Water Governance

- Exclusivity clause prohibits Pinellas County from owning or operating Water Supply Facilities
- TBW Production Failure provides for additional rights to this clause, only to the extent to meet the shortfall demand capacity
- Interlocal Agreement with Tampa Bay Water has restricted covenant on the Cross Bar Ranch only
- TBW has exclusive rights for water supply purposes on Cross Bar Ranch only
- Pinellas County shortfall capacity is limited to 1 MGD on Cross Bar Ranch

# Al Bar Ranch

- Al Bar Ranch is not covered under TBW's restricted covenant
- No TBW production wells are located on Al Bar
- Potential exists for additional water supply wells should a TBW production failure be declared
- Land acts as a wellfield protection buffer to Cross Bar Ranch wellfield
- Pinellas Co. has legal control over proposed activities, such as reclaimed water rehydration projects and potential mitigation banking

# Governance Termination

- TBW agreement has a limited termination clause which entitles each Member Government to purchase its respective Termination Option Share of each Water Supply Facility
- In an unlikely event of termination, the owner of the surrounding Cross Bar Wellfield property has a potential advantage of purchasing the wellfield assets

# Water Use Permitting

- SWFWMD has designated the Tri-County area as a Water Use Caution Area with a recovery plan in place
- Groundwater withdrawals from TBW's Central Wellfields (11 wellfields) are limited to 90 MGD
- Cross Bar wellfield is part of the Central Wellfields capacity limits
- Future water supply from Cross Bar and Al Bar Ranches will be limited as a result of the recovery plan

# Additional Information

- Cross Bar/Al Bar Ranches are not environmental lands as defined by the charter and therefore are not bound by a voter referendum requirement
- Real Estate Management estimates the cost of preparing property appraisals at \$10,000 - \$15,000 for each parcel (Total = \$20,000 - \$30,000)

# Limitations on the Sale Proceeds

- Cross Bar and Al Bar Ranches were purchased using Enterprise water system funds
- Current revenues from the ranches are returned to the Enterprise water system fund
- Current county policy is to maintain a closed loop funding system whereby all funds stay within the enterprise fund
- There are no contractual conditions (bonds) requiring a closed loop funding system
- No County Ordinance or Florida Statute requires a closed loop funding system

# Water System Projects

- Asset preservation efforts of the existing water system could greatly benefit from the proceeds of a potential sale
- Five Water CIP projects have been deferred due to funding shortfalls (Total = \$10.3 Million)
- Multi-year CIP projects could be accelerated with additional funding (Total = \$19.3 Million)
- Estimated Total = \$30.6 Million

# Discussion

## ■ **Option 1**

Sell one or both of the Ranches to Pasco County

## ■ **Option 2**

Negotiate Less-Than-Fee acquisition for one or both of the Ranches with Pasco County

## ■ **Option 3**

Enter into an Interlocal Agreement with Pasco County to open the Ranches to the public for recreation use

## ■ **Option 4**

Pinellas County retains land and updates the business plan to optimize revenues for both Ranches

# Option 2

- Less-Than-Fee Land Acquisition Method has been successful in the Florida Forever Program
- Purchase of limited property rights (conservation easement), but still owned by Pinellas County
- Negotiate term of acquisition (30 yr., 60 yr., 99 yr.)
- Negotiate timber revenues
- Negotiate future water supply rights (production failure or TBW Governance termination rights)
- Negotiate potential mitigation banking options/revenues
- Negotiate types of development or restoration activities allowed

WORK SESSION AGENDA:

2.4.14 #4



CITY OF ST. PETERSBURG

OFFICE OF THE CITY COUNCIL  
Bill Dudley, Chair  
Council Member, District 3

January 30, 2014

The Honorable Karen Williams Seel, Chair  
Pinellas County Board of County Commissioners  
315 Court Street  
Clearwater, FL 33756

Sent via email

Commissioner Seel:

During a regular session of the St. Petersburg City Council on January 23, 2014, Mayor Rick Kriseman was unanimously recommended to serve on the Tourist Development Council.

If you should have any questions regarding this recommendation, please feel free to give our office a call at 727 893-7117.

Most sincerely,

Bill Dudley, Chair  
St. Petersburg City Council

Commission Work Session Date: February 4, 2014

Item No. : 5

Board, Council and Committee Appointments

No supporting documentation.