



SQUAD PROGRAM – PHASE 2

February 7, 2022

Dan Griswold, Fire Chief

Ryan Munger, EMS Coordinator



PROGRAM HISTORY

- The Squad Program is a Measure N adopted program.
- Measure N in the City of Visalia's half-cent Essential Services Measure approved in November 2016 with a 65% of the voters' support.
- Through the Measure N Oversight Committee and by the adoption of Council, Measure N priorities were established and a 10-year plan for projects planned to meet the priorities was developed.
- Phase 1 of the Squad Program was approved in July 2019 was completed through the purchase of Squad 51, the hire of EMS Coordinator Ryan Munger, the hire of three single-role paramedics.
- Squad 51 began operation on June 7, 2021.

SQUAD 51 RESPONSE DATA

- From June 1, 2021 through December 31, 2021
 - Total Fire Department EMS/Rescue incidents: 5,004
 - EMS/Rescue responses by Squad 51: 897 of the total.
 - 18% of EMS/Rescue incidents serviced by Squad 51.
- From June 2, 2021 through October 31, 2021
 - Total miles drive *to* EMS/Rescue incidents: 3,296
 - Total miles driven by Squad 51 on EMS/Rescue incidents: 477
 - 12.5% of the total miles driven to EMS/Rescue incidents were driven by Squad 51.

PHASE 2 PROPOSAL –STAFFING/SCHEDULE

- Three, 40 hour/week single-role paramedic positions
 - Fire Department incident analysis indicates the period of peak call volume is 8:00 am and 8:00 pm and Monday through Friday has a higher proportional call volume than Saturday and Sunday.
 - The proposed staffing is the same level as Squad 51 which normally allows for squad coverage Monday through Saturday, ten-hours a day.
 - Phase 2 staffing would allow for a second squad in service Monday through Friday and would add Sunday coverage.
 - Staffing squads during periods of peak call volumes facilitates efficient response and enhanced coverage when the system is more stressed.
 - Continue to incorporate squad coverage for special events/dates as appropriate.

PEAK CALL VOLUME DATA REPRESENTATION



SQUAD VEHICLE

- Comparable vehicle to Squad 51, 2019 Ford Expedition.
- Benefits
- Drawbacks



PHASE 2 BUDGET

	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25
Fire Response Squad	Actuals	Actuals	Projection	Projection	Projection	Projection
Phase 1						
Squad Vehicle	\$ 106,000					
Supervisor Vehicle	\$ 50,000					
3 Single Role Paramedics		\$ 249,200	\$ 270,000	\$ 294,300	\$ 320,800	\$ 333,600
Supervisor - EMS Coordinator		\$ 141,100	\$ 158,000	\$ 172,200	\$ 187,700	\$ 195,200
Operating Expenses		\$ 82,600	\$ 86,700	\$ 91,000	\$ 95,600	\$ 100,400
Vehicle Replacement	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500
Phase 1 Total	\$ 170,500	\$ 487,400	\$ 529,200	\$ 572,000	\$ 618,600	\$ 643,700
Phase 2 Total						
Squad Vehicle + Equip (lights, radios, striping, equip)			\$ 120,000			
3 Addtl Single Role Paramedics			\$ 67,500	\$ 294,300	\$ 320,800	\$ 333,600
Operating Expenses			\$ 15,000	\$ 100,000	\$ 105,000	\$ 110,300
Vehicle Replacement				\$ 12,000	\$ 12,000	\$ 12,000
Phase 2 Total			\$ 202,500	\$ 406,300	\$ 437,800	\$ 455,900
Phase 1 & 2 Total	\$ 170,500	\$ 487,400	\$ 731,700	\$ 978,300	\$ 1,056,400	\$ 1,099,600

Thank you.

Questions?

			21/22	22/23	23/24	24/25	25/26	
		20/21 Actual	Projection	Projection	Projection	Projection	Projection	
Total Measure N Sales Tax		16,880,100	17,048,900	17,219,400	17,391,600	17,565,500	17,741,200	1% growth 22/33 -25/26
<u>Essential Services</u>								
Beginning Cash		13,122,200	19,492,443	5,639,663	6,715,553	1,708,773	5,560,233	
Revenue								
90% of Sales Tax Budget		15,192,090	15,344,010	15,497,460	15,652,440	15,808,950	15,967,080	
Interest		903,113	109,000	56,400	67,200	17,100	55,600	
Total Revenue		16,095,203	15,453,010	15,553,860	15,719,640	15,826,050	16,022,680	
Expenditures								
Police								
Salary and Benefits		3,562,586	3,743,400	4,066,700	4,319,700	4,668,300	5,032,300	
Operating Expenditures		535,400	464,700	474,000	483,500	493,200	503,100	
Capital - Vehicles		-	355,000	57,000	58,000	59,000	60,000	
Capital - Body Cameras		180,300	185,000	190,000	201,000	204,000	207,000	
Fire								
Salary and Benefits		769,324	914,400	1,074,800	1,118,300	1,151,800	1,186,400	1 BC, 1 captain, EMS Coord, 3 Paramedics
Phase 2 Squad			202,500	406,300	437,800	455,900	469,600	3 Paramedics
Operating Expenditures		209,450	250,000	255,000	260,100	265,300	270,600	
Capital			8,000,000	3,000,000	9,000,000	-	-	
Streets Capital		3,425,600	8,000,000	3,600,000	4,000,000	3,800,000	4,000,000	
Parks and Recreation								
Salary and Benefits		252,970	280,900	285,500	294,100	302,900	312,000	2 Park Maint, 1 Urban Forest, 1 Rec Cord
Operating Expenditures		183,800	268,300	280,300	292,700	305,500	318,700	
Downtown Street Lights		228,200	6,400,000					
State Sales Tax Fees, Audits, Accounting		219,200	230,000	236,900	244,000	251,300	258,800	
Total Expenditures		9,566,830	29,294,200	13,926,500	20,709,200	11,957,200	12,618,500	
Transfer to Uncertainty Fund		158,130	11,590	551,470	17,220	17,390	17,570	
Ending Cash		19,492,443	5,639,663	6,715,553	1,708,773	5,560,233	8,946,843	