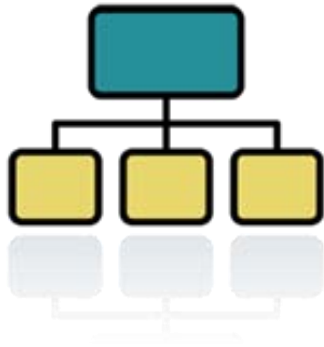


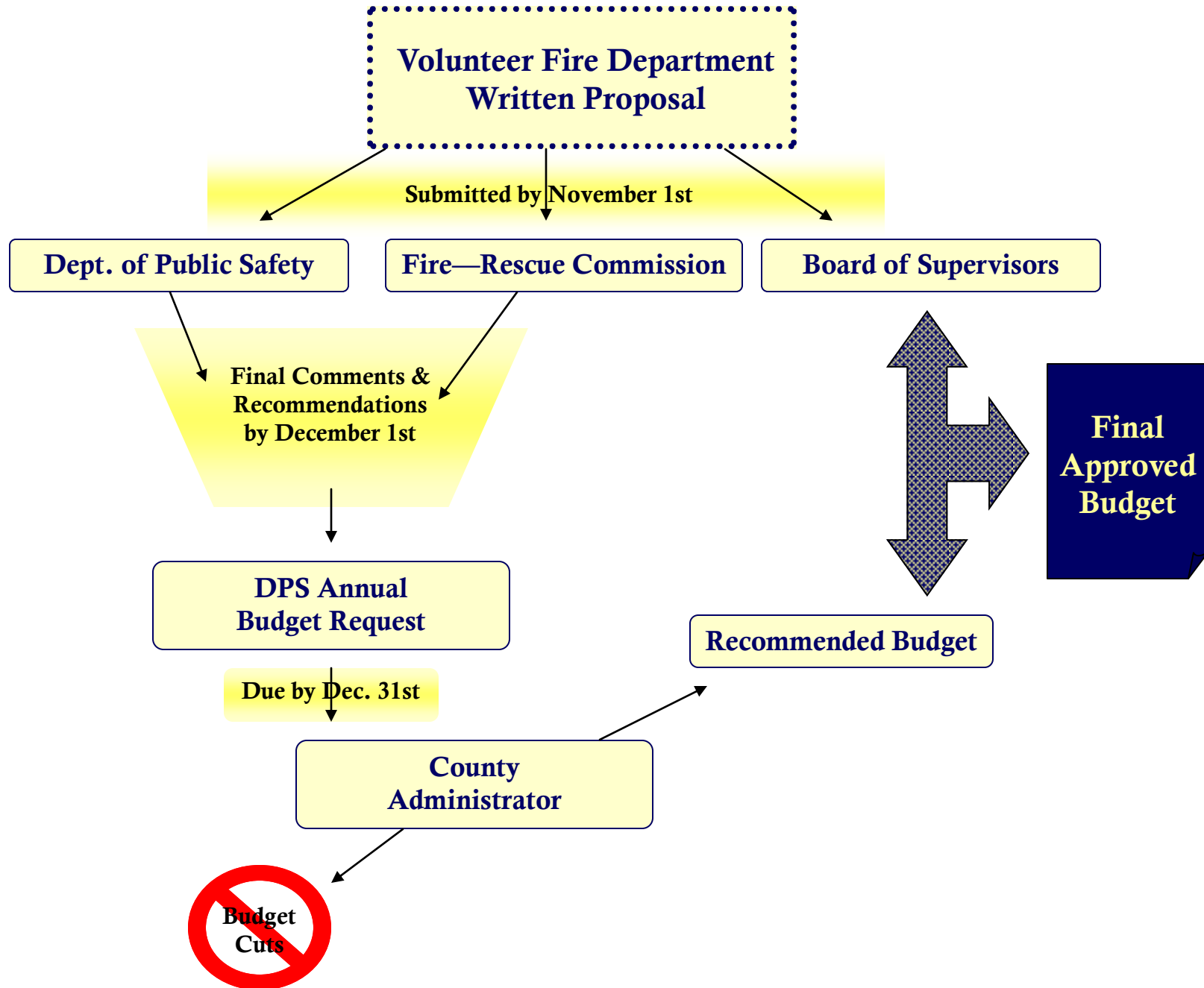
Department of Public Safety Career Fire/EMS Staffing



When, Where & How Much???

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Figure 1



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CURRENT Funding Picture for Public Money in the Volunteer Fire & EMS Service in Accomack County

EMS Funding

EMS Tax Funding \$1.8 million per year

5 cent Real Estate Rate (*does not include Chincoteague*)

31 FTE Employees:

Greenbackville	2	Saxis	2	Oak Hall	4
Parksley	4	Bloxom	2	Onancock	4
Wachapreague	2	Melfa	2	Onley	4
Supervisors	3	Backfill	2		

General Fund Donation \$88,000 per year

\$4,000 for an agency with a licensed EMS Unit

\$4,000 for reporting Pre-hospital Care Data (PPDR) to the State. **OEMS regulation. Once you have a licensed EMS unit you are required to report PPRD to the state.*

Current Payments:

Greenbackville	\$8,000	Saxis	\$8,000	Oak Hall	\$8,000
Parksley	\$8,000	Bloxom	\$8,000	Onancock	\$8,000
Wachapreague	\$8,000	Melfa	\$8,000	Onley	\$8,000
Chincoteague	\$8,000	Tasley	\$4,000	Atlantic	\$4,000

EMS Billing

Department	FY09 Call Volume	Estimated Amount	Reported Amount
Greenbackville	148	\$25,325	² *.*
Saxis	127	\$20,260	² *.*
Oak Hall	1059	\$169,272	³ \$141,811
Bloxom	652	\$103,262	² *.*
Parksley	1167	\$182,833	² *.*
Onancock	746	\$111,105	¹ \$161,341
Onley	472	\$67,970	¹ \$105,410
Melfa	827	\$119,928	² *.*
Wachapreague	177	\$0	³ \$0
TOTAL	5049	\$824,959	

Estimates based on FY08 EMS call volume, less 10% for non-transport; Medicare rate, 75% ALS, 25% BLS, & collection rate of 49%.

¹ Average amount collected in 2006 & 2007

² Did not respond.

³ reported via request from DPS

Source: FY09 call data provided by 911 Center.

FIRE Funding

General Fund Donation \$168,000 per year

\$4,000 for (1) apparatus passing pump test

\$4,000 for maintenance records on apparatus

\$4,000 for submittal of volunteer roster to Clerk of Court

Current Payments:

Greenbackville	\$12,000	Saxis	\$12,000	Parksley	\$12,000
Bloxom	\$12,000	Atlantic	\$12,000	Onancock	\$12,000
Wachapreague	\$12,000	Melfa	\$12,000	Onley	\$12,000
Painter	\$12,000	Tangier	\$12,000	Tasley	\$12,000
New Church	\$12,000	Chincoteague	\$12,000		

Fire Tax \$1.16 million per year

Current Payments:

Atlantic District	3 cents	\$435,612
New Church	\$72,602	Atlantic \$72,602
Greenbackville	\$72,602	Saxis \$72,602
		Oak Hall \$72,602
Metompkin District	2 cents	\$153,006
Bloxom	\$76,503	Parksley \$76,503
Lee District	2 cents	\$252,525
Onancock	\$84,175	Tasley \$84,175
		Onley \$84,175
Pungoteague District	3 cents	\$316,959
Wachapreague	\$105,653	Melfa \$105,653
		Painter \$105,653

State: Aid-to-Locality (ATL) \$132,000 per year

Current Payments:

Greenbackville	\$8,000	Saxis	\$8,000	Parksley	\$8,000
Bloxom	\$16,000	Atlantic	\$8,000	Onancock	\$8,000
Wachapreague	\$10,400	Melfa	\$11,200	Onley	\$8,000
Painter	\$14,400	Tangier	\$8,000	Atlantic	\$8,000
New Church	\$8,000	Tasley	\$8,000		

Fire Service Insurance Billing

Some Departments currently bill for Emergency Services rendered at motor vehicle accidents. No data was collected on Rate of Return (ROR) for these services.

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Proposed FUNDING Options for Additional Fire & EMS Career Staff

Current Practice:

Career staff funded via EMS Tax.

Diminished Funding Formula:

\$300,000 per station over 6 years for additional staff

FTE:

Onancock +2 Employees
 Onley +2 Employees
 Parksley +2 Employees
 Oak Hall +2 Employees

Has off- set taxes by \$1.2 million

Option #1: Fund SOLELY from EMS tax

Simply fund all new additional career staff from the EMS tax base.

(1) cent on the EMS Tax is \$290,000 or (4) FTE

Option #2: Shared Funding EMS Tax & Vol. Dept.

A relationship consisting of volunteer funds in concert with the EMS tax, lessening the TAX burden for a period of time.

This type of arrangement can take many forms:

2A: 6 Year Diminished Funding

As currently being utilized or a payment method of 6 payments of \$50,000/year for 6 years (\$4,200/month).

2B: EMS Billing

Each EMS agency bills insurance carriers for service. This total revenue could be applied to the cost of hiring additional personnel. Those costs not covered by EMS billing would have to be funded by the EMS tax.

Example of EMS Billing Revenue:

Medicare Rate	Collection Rate	# of calls per month	Revenue
BLS (\$300)	49%	25	\$3,675
ALS 1 (\$394)	49%	25	\$4,826
Total per Month		50	\$8,501
Total per Year		600	\$102,012

**Mileage rate reimbursement (\$8.25) not calculated in totals.*

2C: EMS Call Reimbursement

This option examines the possibility of charging a volunteer station a fixed rate per call as reimbursement for career staff.

Example: 600 EMS calls x \$50/per call = \$30,000

Example: 600 EMS calls x \$85/per call = \$51,000

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CURRENT System

15 Total Stations (Map # 1)

- 9 providing Fire and EMS
- 1 providing EMS only
- 2 providing Fire and First Responder EMS
- 3 Providing Fire Only*

*Tangier is not a licensed EMS agency.

Current EMS Response Districts

- The current 9 EMS districts are illustrated on Map #1
- The EMS districts have been defined by the stations throughout the years and negotiated as stations were organized to provide service.

Call Volume

- The following are the total calls dispatched in Accomack County for the last 9 months
January 1, 2009 to September 30, 2009
 - 4,650 Total EMS calls¹
 - 861 Total Fire calls¹
 - 3,016 Total EMS calls w/ at least (1) Career Fire Medic on board²

*Source:

¹ <http://www.acdps.net/content.php?pid=21> (call data)

² <http://www.acdps.net/content.php?pid=5> (DPS data)

Benefits of Current System

- Some stations are doing an outstanding job at answering EMS calls and meeting BOS established response guidelines
- Fire Call response is within established performance measures.
- Volunteers as a whole save the County hundreds of thousands of dollars annually
- Those stations with (1) 24 hour career provider seem to be consistently meeting response time goal.

Current Challenges with this System

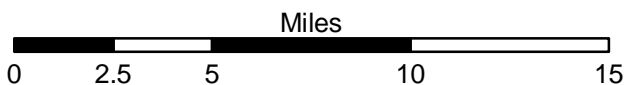
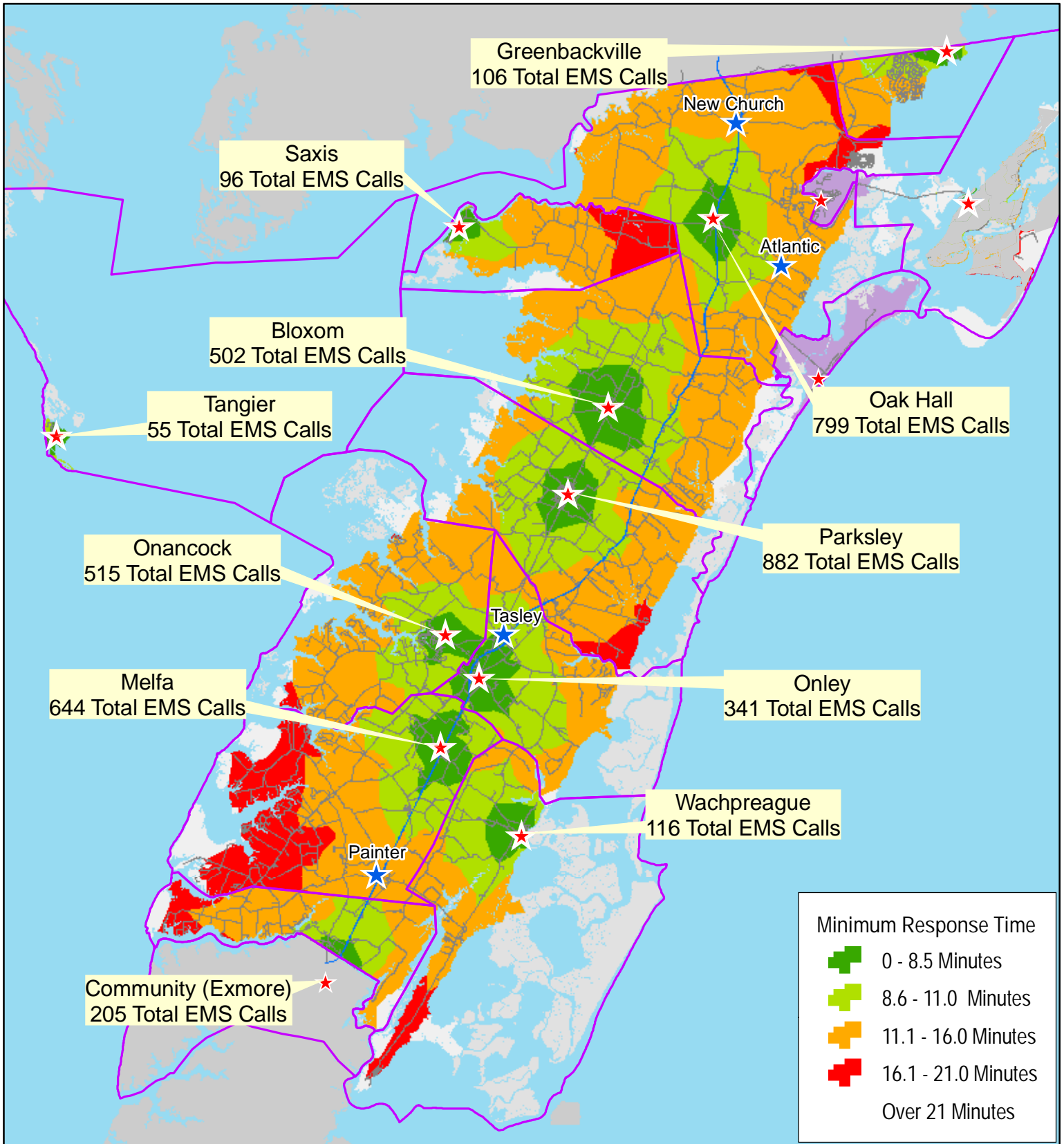
- The current EMS response districts are antiquated and are not based on the closest ambulance.

See Drive Time Data at:

<http://www.co.accomack.va.us/Studies%20and%20Presentations/Studies/drivetimeanalysis.pdf>

- There is little accountability:
 - Response: Several stations are consistently not meeting the BOS approved response time threshold (Figure #2).
Those stations not meeting the BOS approved response times are not sanctioned in any way and continue to receive County funding equal to those stations that provide the required level of service.
 - Policies: No uniform standards for all Departments which govern operation. Each individual station may or may not have documented policies or procedures.
 - Funding: \$1.1 million is dispersed to the departments with no performance measures, financial audit, annual budget or oversight on how the funds are spent.
Funding is not based on ability to meet response standards.
- No Systems approach:
 - Each department operates as it own entity
 - Some departments are hiring/paying their volunteers
 - Some departments charge for service rendered at car accidents
 - Some departments provide greater incentives for volunteers.
 - Each station can purchase equipment of its own choosing without regard for compatibility or duplicated equipment or multiple pricing.
 - The County does not have an established contract with the volunteers for any facet of the service they provide.
 - Always a reactive approach to problems and change throughout the County.
- All stations are not experiencing a response problem equally:
 - Some stations are taking a more pro-active approach than others.
 - Some stations can be served from other stations.
 - Some stations have low call volume other with very high call volume.
 - Some stations do not have the funds to participate in a cost sharing approach to staffing.

Map #1 - Current EMS System



January 1, 2009 through September 30, 2009

<u>EMS - Performance Measure Data</u>					
<u>Station</u>	<u>Total Calls</u>	<u>Greater than 20 min. Response Time</u>	<u>%</u>	<u>Max. Response Time</u>	<u>Non-Response by primary Agency</u>
Greenbackville	106	44	58%	42:28	18
Chincoteague	388*	16*	96%	36:00*	2*
Saxis	96	26	73%	40:29	18
Bloxom	502	67	87%	41:35	58
Parksley	882	31	96%	35:56	0
Onancock	515	8	98%	42:06	0
Melfa	644	76	88%	50:24	12
Wachapreague	116	10	91%	37:09	10
Onley	341	2	99%	49:21	1
Oak Hall	799	70	91%	1:08:38	0
Tangier	55	3	95%	36:39	0
Community (Exmore)	205	17	92%	46:36	10

* Denotes incomplete data

Current & Historical Process of Hiring Additional Staff

In 1977, four stations (Onancock, Onley, Melfa and Wachapreague) met with their district supervisors to discuss the possibility of hiring daytime EMS staff. The need was due to the lack of volunteers in the stations were experiencing. After many meetings the BOS approved two paid positions for each of the four stations. The funding for these positions was obtained through the Comprehensive Education Training Act (CETA).

Under the CETA program, funding was dependant on federal government approval. When additional funds were needed to maintain the program a tax was imposed to provide those funds. A straw ballot was conducted in each of the four stations voting precincts to obtain citizen approval. The results were overwhelmingly supportive of the EMT program. In the following years more stations requested and received approval from the BOS for EMT's.

Since 1977, the approach to hiring additional career staff has been a simple one. Those volunteer stations with an ambulance requested the staff. Sometimes it was approved by the BOS and taxes raised accordingly, other times it was sent to public referendum. Until the year 2000, funding was provided by magisterial district taxes alone. In 2000, the Departments of Onley and Onancock requested to use their EMS billing revenue to off-set the costs of providing 24 hour staff in their stations.

In 2005, magisterial district funding was discontinued. In its place one tax rate was set for the entire County for the EMS tax. The idea of a shared cost for additional employees was introduced in 2006, allowing Parksley and Oak Hall the additional staffing needed for 24 hour service.

In 2008, Onley and Onancock also took part in the shared cost program allowing them a return of EMS billing revenue.

(Map #2: Placement of career Fire and EMS staffing.)

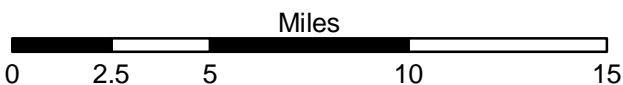
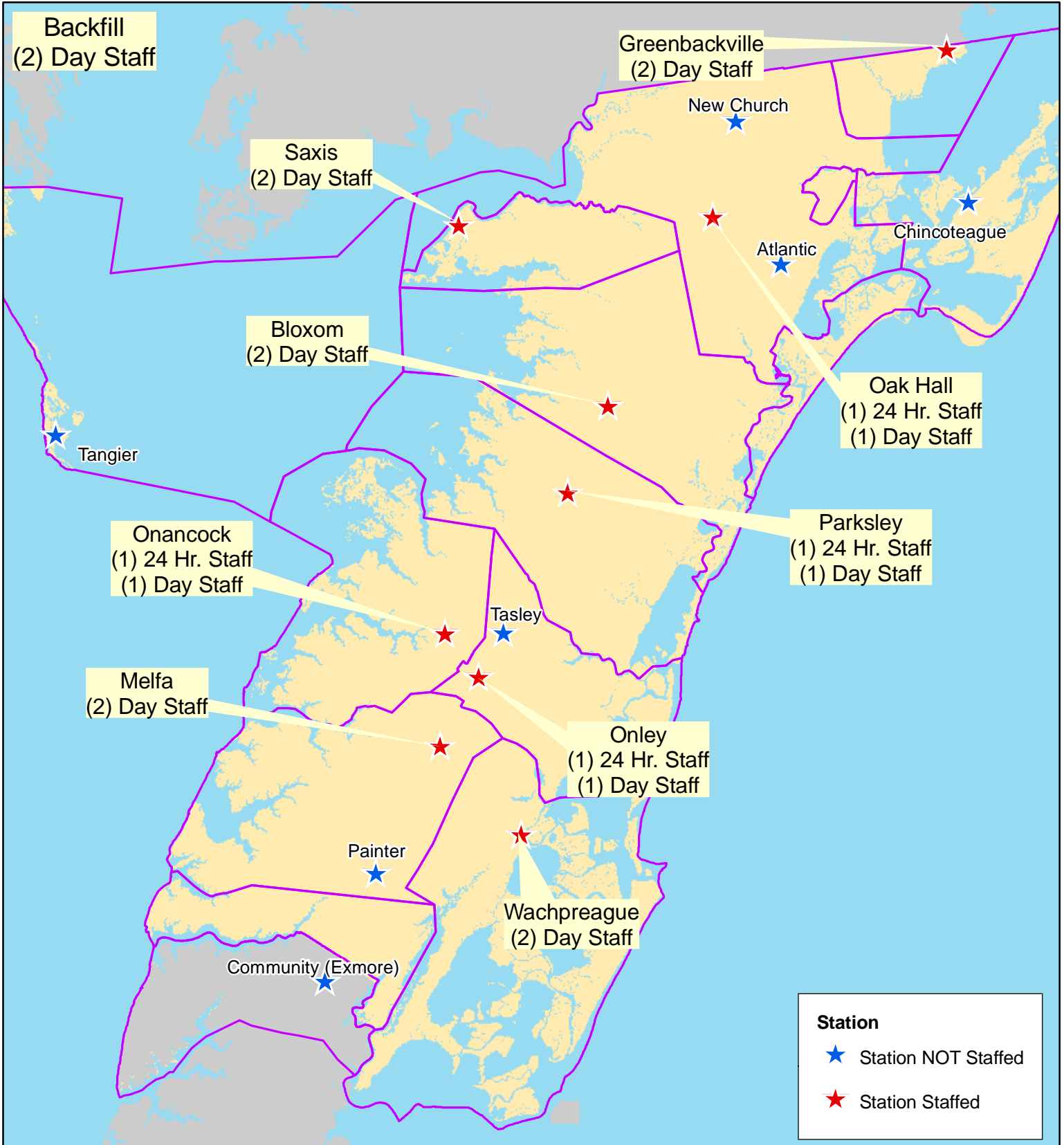
Challenges of the Current Method of Hiring Staff

- There is no consideration of the system as a whole.
- There is no criterion used to determine actual or documented need for staff.
 - Data drivers such as population, area served, population density, access to mutual aid, call volume, meeting response time threshold, number of available trained volunteers, etc. may or may not be present to support the requests.
- There are no benchmarking factors associated with documenting the need, success, or continual evaluation of changes needed in regard to response and/or service.
- There are no means of providing or asserting corrective actions should a volunteer station not want to hire additional staff.
- There are different alerting procedures and policies for response depending on the time of day and day of the week.
- No planned approach to any facet of our system.

Benefits of the Current Method

- Volunteer stations control when additional staff is needed. Thus, "buy-in" to the need for additional staffing.

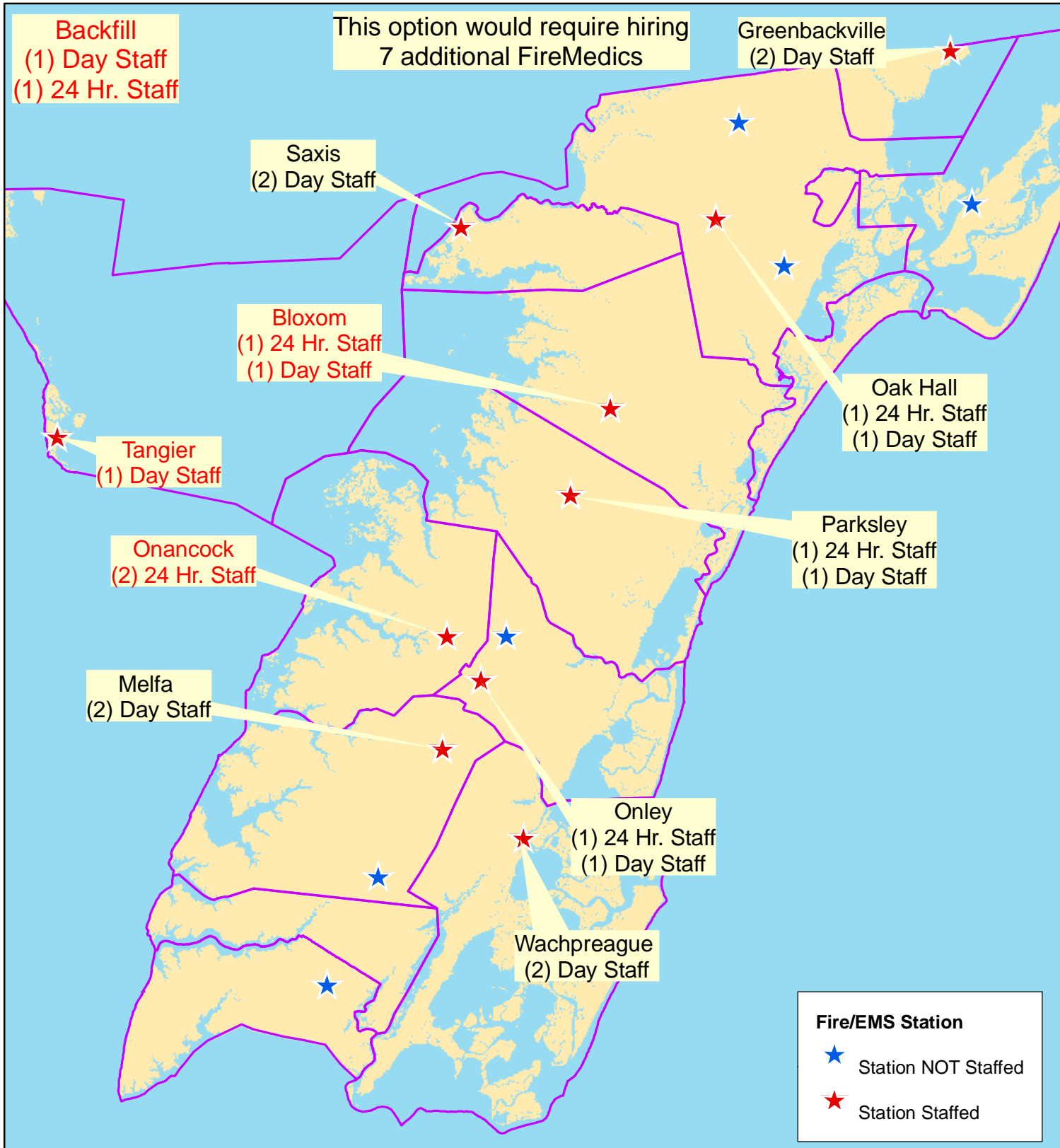
Map #2 - Current Placement of Staff



24 Hr. Staff = A FireMedic working 24 hours each day in an A,B,C shift rotation.
 Day Staff + A FireMedic that works a 9 hr. shift Mon. - Fri (9am - 5pm or 6am - 3pm)
 Backfill Staff = A FireMedic that works at various stations when needed for staff on annual or sick leave.
 Printed 11/30/2009



Option #1 - Current Approach



24 Hr. Staff = A FireMedic working 24 hours each day in an A,B,C shift rotation.

Day Staff + A FireMedic that works a 9 hr. shift Mon. - Fri (9am - 5pm or 6am - 3pm)

Backfill Staff = A FireMedic that works at various stations when needed for staff on annual or sick leave.

Printed 11/30/2009



Option & Map #1: Current Approach

Summary:

- Continue current practice of hiring additional career staff based solely on request of the volunteer station. Continuing to staff all nine stations which house an EMS unit.

Benefits:

- Volunteer “buy-in” for additional staff.
- Maximize efficiency of 24 hour career staffing.

Challenges:

- Does not address areas of the County beyond 20 minutes.
- No accountability for stations which do not meet response guidelines.
- Career staff not maximized.
- No guideline or standards established.
- Response district issues not addressed.

Cost:

- Impossible to predict from one year to the next.

Performance Guidance:

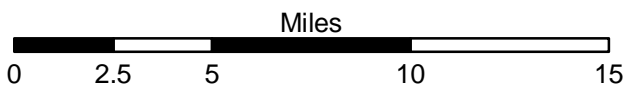
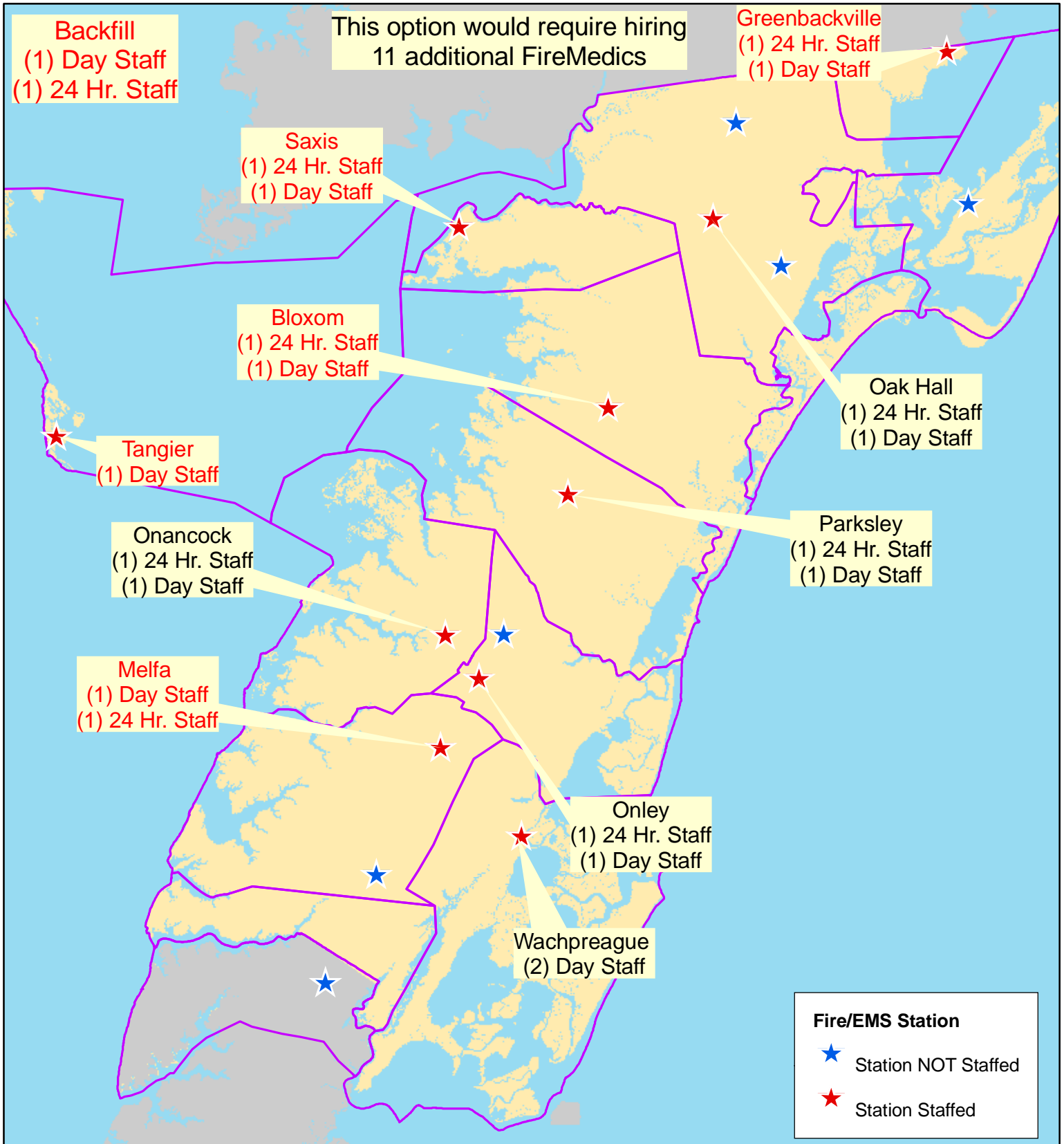
- None

Current Requests for Additional Staff:

- +2 Bloxom Requested in 2007
- +1 Tangier Requested in 2009
- +2 Onancock Requested in 2007
- +2 Backfill (needed to meet the current demands of providing staff)

FTE Increase:	7
Estimated Cost:	\$543,870
EMS Tax Increase:	2 (1.9) cents

Option #2 - Response Approach



24 Hr. Staff = A FireMedic working 24 hours each day in an A,B,C shift rotation.

Day Staff = A FireMedic that works a 9 hr. shift Mon. - Fri (9am - 5pm or 6am - 3pm)

Backfill Staff = A FireMedic that works at various stations when needed for staff on annual or sick leave.

Printed 11/30/2009



Option & Map #2: Response Approach

Summary:

- This option examines a department's performance in relation to meeting the established response time guidelines set by the Board as the only criteria for additional staff.

Benefits:

- Provides some balance for when response time goals are not being met.

Challenges:

- Does not address areas of the County beyond 20 minutes.
- Career staff placement is not maximized.
- Additional staff may or may not be welcomed.
- Call volume, population density, service from another area are not considered in the placement of additional staff.
- Not all stations have adequate or designated space for sleeping quarters.

Cost:

- Can be predicted. Based on the response data.

Performance Guidance:

- 20 minutes 90% of the time.

Current Needs for Additional Staff:

- +2 Bloxom VFC (7 out of 9 months below 90 percentile)
- +2 Saxis VFC (9 out of 9 months below 90 percentile)
- +2 Greenbackville VFC (9 out of 9 months below 90 percentile)
- +2 Melfa VFC (5 out of 9 months below 90 percentile)
- +1 Tangier VFC

Tangier while meeting the response time threshold in practice are not meeting it in theory. A trained EMS provider in a licensed EMS unit is NOT EVER showing up on scene, thus NEVER meeting the 20 minute threshold.

- +2 Backfill (needed to meet the current demands of providing staff)

FTE Increase: 11
Estimated Cost: \$832,517
EMS Tax Increase: 3 (2.9) cents

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Option 3 Guiding Principles:

For any guideline to be created, performance parameters must be established. It is for this reason, the basic four principles or tenants below were used as the fundamental building blocks of a proposed new approach to providing EMS service in Accomack County.

Response Guideline: 20 minutes 90% of the Time

All efforts should be made to ensure maximum coverage of Accomack County with Fire and EMS to this standard. Where volunteer departments are unable to meet this standard, an evaluation of why the standard cannot be met must be completed. This evaluation should consider ALL of alternative for improving response. Example may include, hiring additional career staff, restructuring boundaries, offering incentives to volunteers, combining or consolidation of services, etc.

Accountability for Service Delivery

Both career and volunteer organizations receive tax money to provide a service. Both should be held accountable for service delivery. Currently no system is in place requiring response from the volunteer agency, although it is implied. Currently, the Board has no means of addressing non-response or response beyond the established benchmark.

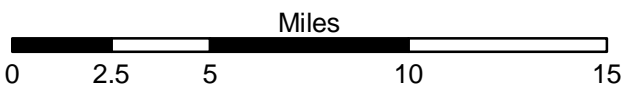
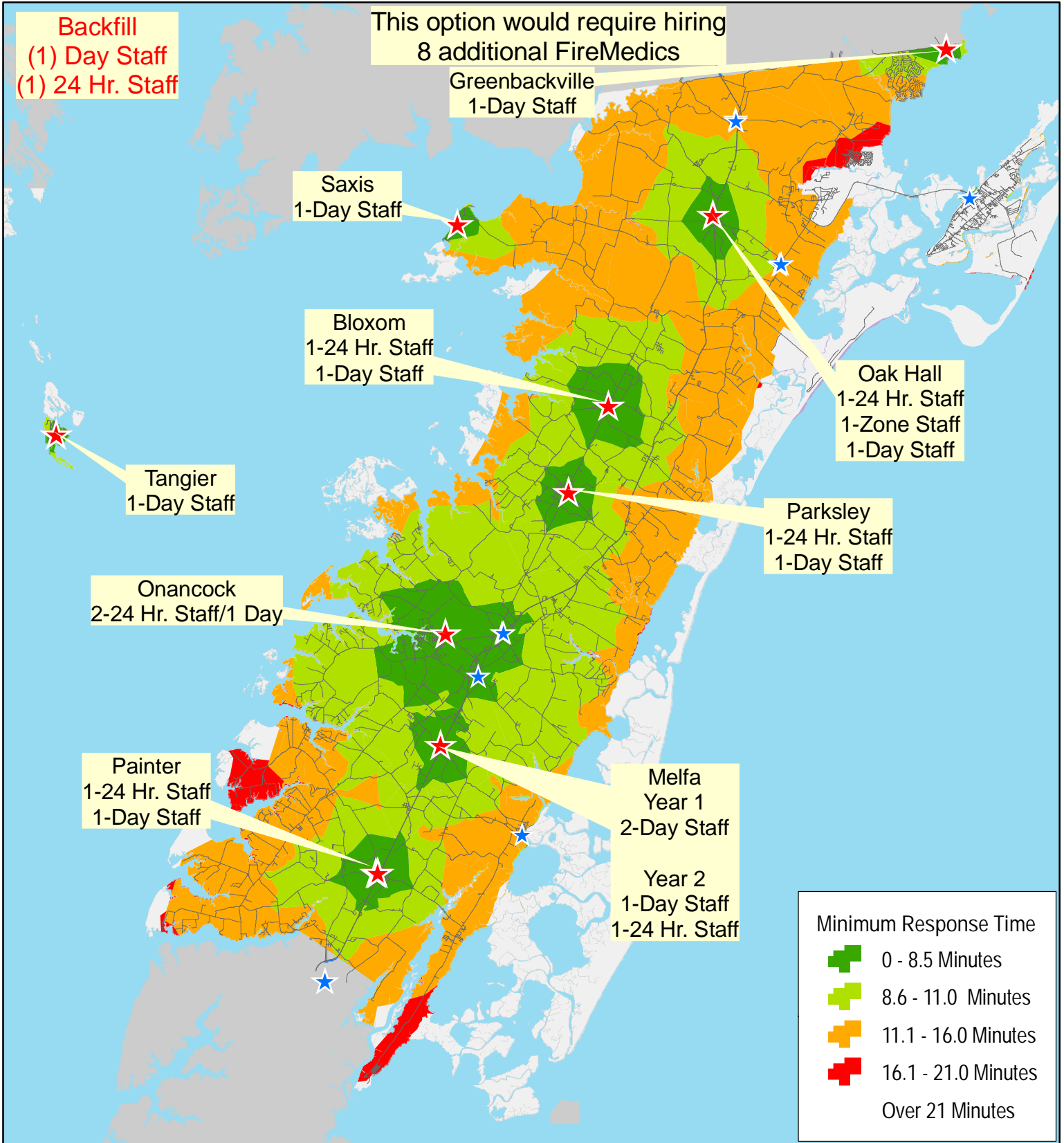
Quantitative Data Analysis for Decisions

- a. Decisions and tracking of the emergency response system should be based on performance metrics tied to service and delivery. Each month the Board receives a status of the previous month's response times. This data should be used to make decisions and predictions on service.
- b. The Board requested drive time data for fire and EMS response. Based on this data, response districts should be altered to allow for the closest or most optimal station to respond. The current Fire and EMS districts were not based on a data driven system.
- a. Career staff should be placed where they will provide the maximum coverage to the County. This approach must be supported by several data points, such as population, drive time, number of calls, volunteer availability, consolidation of resources, etc.

Examine the County as a *System* and not as Districts or Individual Departments

Rather than looking at problems by station or district, a countywide approach MUST be used now and in the future if real problems are to be solved.

Option #3 - Systems Approach



DPS call volume indicates at least 1 DPS Career Staff on-board.
 Backfill Staff = A fireMedic that works at various stations when needed for staff on annual or sick leave. 2 Day staff equals 2 FTE per manned station. 1 24 hr. Staff and 1 Day Staff Equals 2 FTE.
 Printed November 30, 2009



Option & Map #3: System Wide Change

Summary:

- This approach attempts to utilize both career and volunteer resources in the cost effective manner. Service levels and costs are balanced by placing career staff in stations in which the maximum utilization can be achieved. EMS districts reconfigured to match actual drive times. This approach is still a system pivotal on the response of volunteers for overall effectiveness. Built-in performance measures utilized to monitor and improve over-all system.

Benefits:

- EMS districts defined by drive time.
- 90% of the County reached with volunteer participation with 20 minutes.
- Future reductions in response time possible and predictable.
- Career staff placement based on service need, population density, call volume and ability to reach areas of the County.
- Definitive standards can be set for response regardless of time of day.
- Definitive guideline set for hiring additional career staff.
- All agencies held accountable for response AND readiness through funding.
- Quantitative data is driving system wide decisions.
- County is being looked at as a system rather than as districts.
- 24 hour shift schedule optimized, with adequate backfill positions.
- Career staffing standards of coverage put in place.

Options within EMS TAX rate.

- \$15,000 Grant to Volunteer Depts. per year for incentive programs.
- Move General Fund EMS donation to EMS Tax (GF savings of \$80,000)
 - \$2,000 increase in EMS donation/per EMS Transport agency for meeting 75% volunteer participation.

Challenges:

- Location and housing of staff in or around the Painter area.
- Acquisition of an EMS Unit for the lower portion of the County.
- Bloxom does not have a fire station for housing of 24 hour personnel.
- Hiring personnel to work on Tangier.
- Establishing an ALS Zone vehicle in the Northern end of the County.

Performance Guidance:

Hiring of additional staff would be based on the system not meeting the parameters set below.

- 20 minutes 90% of the time system wide or less.
- Volunteer participation 75% during evening hours.
- EMS donation based on meeting response performance measures.
- Establishment of DPS staffing standards with minimum staffing requirements.

Cost:

FTE Increase:	8
Estimated Cost:	\$653,853
EMS Tax Increase:	3 (2.25) cents

YEAR 1: 6 FTE - See map for placement of Staff.

YEAR 2: Evaluate Melfa VF&R for additional 2 FTE.

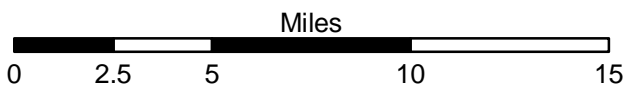
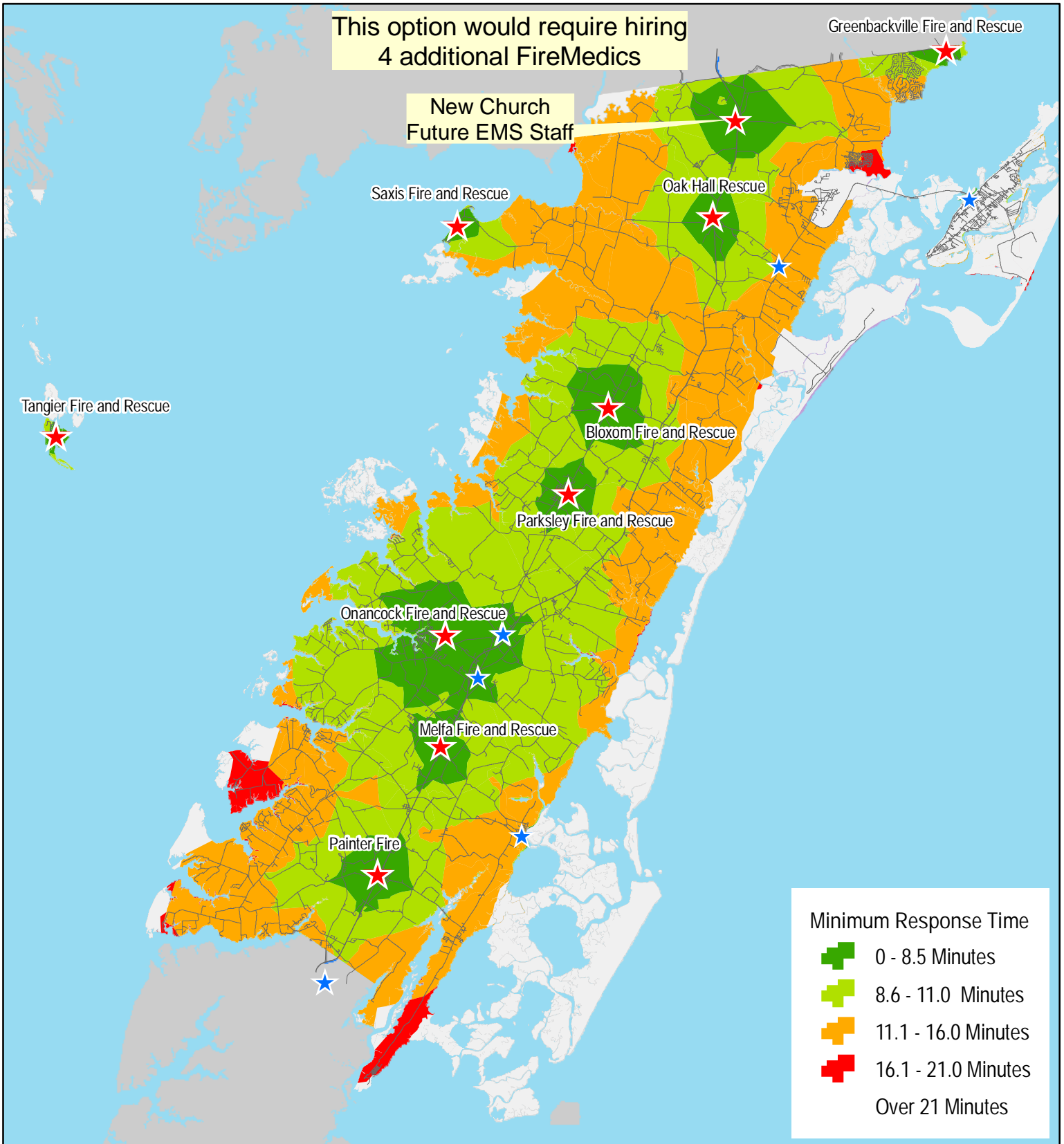
YEAR 3: Evaluate all stations for additional staff.

Option #3 - Systems Approach

5 Year Potential

This option would require hiring 4 additional FireMedics

New Church
Future EMS Staff



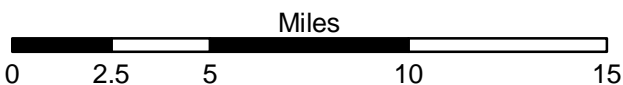
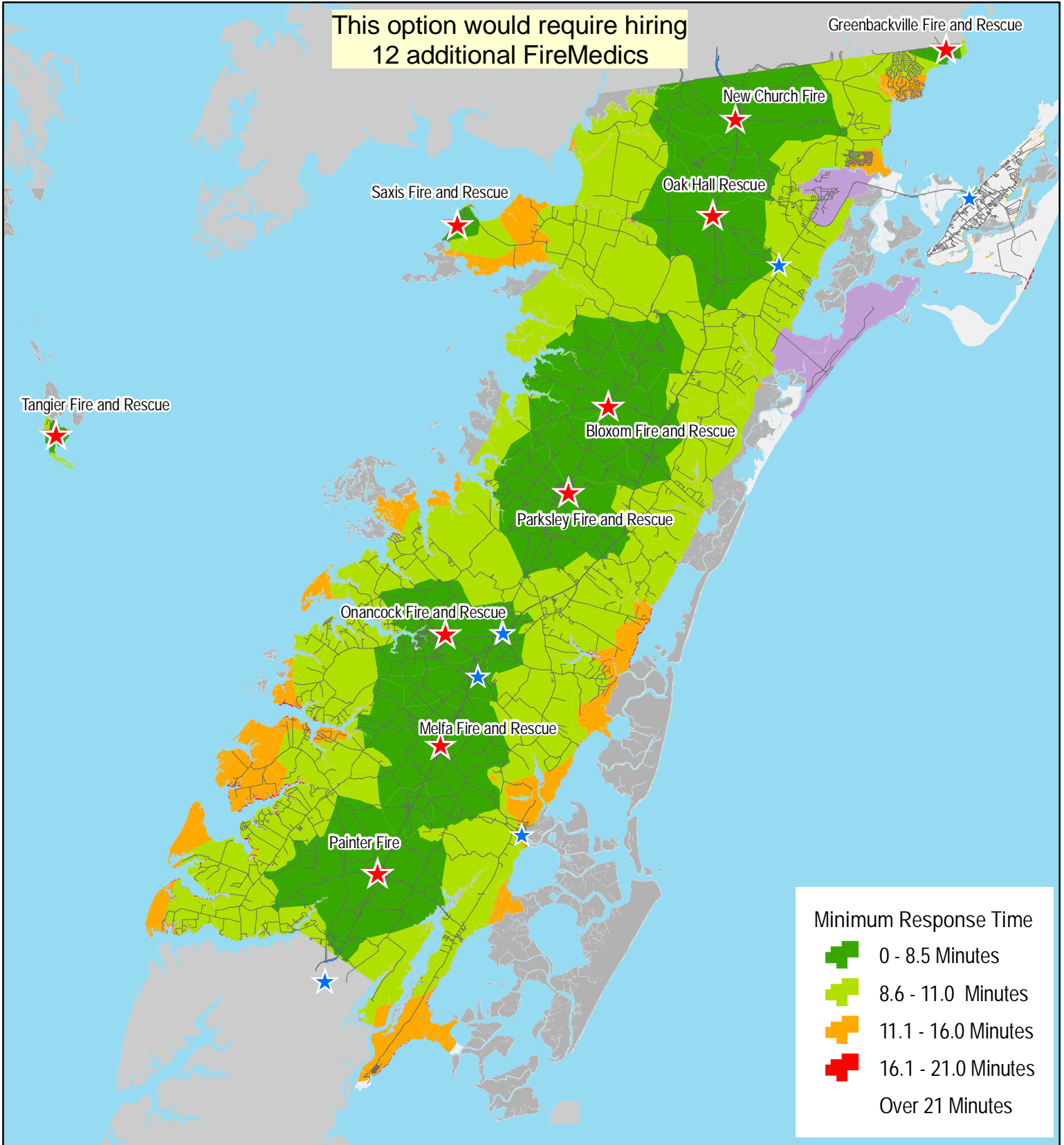
DPS call volume indicates at least 1 DPS Career Staff on-board.
 Backfill Staff = A fireMedic that works at various stations when needed for staff on annual or sick leave. 2 Day staff equals 2 FTE per manned station. 1 24 hr. Staff and 1 Day Staff Equals 2 FTE.
 Printed November 30, 2009



Option #3 - Systems Approach

10 Year Potential

This option would require hiring 12 additional FireMedics



DPS call volume indicates at least 1 DPS Career Staff on-board.
 Backfill Staff = A fireMedic that works at various stations when needed for staff on annual or sick leave. 2 Day staff equals 2 FTE per manned station. 1 24 hr. Staff and 1 Day Staff Equals 2 FTE.
 Printed November 30, 2009



Option 3 Appendix Detail

DPS Staffing Benchmarks

The Department of Public Safety shall strive to meet these established staffing benchmarks. All available means shall be used to maintain the performance means, including transfers, part-time, and overtime within budget parameters.

Note: *Currently, we do not have the means to apply these standards to Tangier.

Maximum (mainland) staff working per day: 17 FTE

Minimum (mainland) staffing per day: 12 FTE – (6) select EMS units staffed

Stations with 24 hour staff – based on 365 work days a year:

1 staff member 99% of the time or 361 days a year.

2 staff members 97% of the time or 354 days a year.

Stations with Daytime staff - based on 260 work days per year:

1 staff member 95% of the time or 247 days a year.

2 staff members 90% of the time or 234 days a year.

Should benchmarks be exceeded, or overtime funds exceed in a given year, this shall be a clear indication of the need for additional career staff in the next fiscal year.

Volunteering Incentive Grant: \$15,000

Establishment of a annual grant, totaling \$15,000 for the purpose of developing and implementing new approaches to meeting the goal of maximizing the participation, recruitment and retention of volunteers. Agencies would make application for the funds in part or in whole, an evaluation group of community professionals would be tasked with awarding the grant(s) annually.

Move the General Fund Donation of \$80,000 to the EMS Tax

Funding for EMS should be consolidated in the EMS tax. Rather than a donation from the general fund, funds supporting volunteer EMS would also be paid from the EMS tax. It is recommended that this option be exercised with the increase in funds and performance measures outlined above.

This option would not be all inclusive. Chincoteague EMS donation would remain a general fund contribution because those residents do not pay the County EMS Tax.

Increase the EMS Donation to \$10,000 for those agencies that meet the Board established response time goal, utilizing volunteer participation at least 75% of the time.

Funding for EMS services would be tied directly to performance in the form of emergency response. Performance would be evaluated through the monthly reporting currently in place. Funds would be disbursed bi-annually based on the monthly results. In this manner funding would be tied to the performance goal established by the Board and be an incentive for agencies to meet that goal.

Summation



Procedure for Requesting

1.) Budgetary procedure

Recommendation/Action: Board adopt process.



Funding Options

1.) EMS Tax

2.) Shared Cost

Recommendation: Shared Funding

Action: Further discussion with volunteer depts.



Guidelines for Determining Need

1.) Current Approach

2.) Response Approach

3.) Systems Approach

Recommendation: Systems Approach

Action: Further discussion with volunteer depts.

Solicit Public input on service levels & funding

Time for Reflection

Option #1: Current Approach

Summary:

- Continue current practice of hiring additional career staff based solely on request of the volunteer station. Continuing to staff all nine stations which house an EMS unit.

Benefits:

- Volunteer “buy-in” for additional staff.
- Maximize efficiency of 24 hour career staffing.

Additional Staff:

+2 Bloxom +1 Tangier +2 Onancock +2 Backfill

FTE Increase: **7**

Estimated Cost: **\$543,870**

EMS Tax Increase: **2 (1.9) cents**

Option #2: Response Approach

Summary:

- This option examines a department’s performance in relation to meeting the established response time guidelines set by the Board as the only criteria for additional staff.

Benefits:

- Provides some balance for when response time goals are not being met.

Additional Staff:

+2 Bloxom +2 Saxis +2 Greenbackville +2 Melfa VFC +1 Tangier VFC +2 Backfill

FTE Increase: **11**

Estimated Cost: **\$832,517**

EMS Tax Increase: **3 (2.9) cents**

Option #3: System Wide Change

Summary:

- This approach attempts to utilize both career and volunteer resources in the cost effective manner. Service levels and costs are balanced by placing career staff in stations in which the maximum utilization can be achieved. EMS districts reconfigured to match actual drive times. This approach is still a system pivotal on the response of volunteers for overall effectiveness. Built-in performance measures utilized to monitor and improve over-all system.

Benefits:

- EMS districts defined by drive time.
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- Career staff placed based on service need, population density, call volume & ability to reach areas of the County.
- Definitive standards can be set for response regardless of time of day.
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- Quantitative data is driving system wide decisions.
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- Career staffing standards of coverage put in place.

Options within EMS TAX rate.

- \$15,000 Grant to Volunteer Depts. per year for incentive programs.
- Move General Fund EMS donation to EMS Tax (GF savings of \$80,000)
 - \$2,000 increase in EMS donation/per EMS Transport agency for meeting 75% volunteer participation.

FTE Increase: **8**

Estimated Cost: **\$653,853**

EMS Tax Increase: **3 (2.25) cents**