



IDAHO FALLS



*Fire Department
Fiscal Year 2022/23
Budget Overview*

American Rescue Plan Act Funds

- \$424,000 for Two - Type I Ambulances
- \$140,000 for One - Type II Transport Ambulance
- \$305,851 to fully equip Ambulances



Operational Budget Increases

- Increase to operations of minor equipment expenses due to inflation and replacement of old and obsolete equipment.
- Increase of repair and maintenance of buildings due to needed repair and upgrade.
- Increase in Buildings Capital line for training facility architect/consultant offset by wildland interfund transfer.
- Increase to repair and maintenance for auto equipment based on inflation and rising fuel costs.
- Increase of overall budget due to Station 4 renovation, Station 1 Boiler/Domestic water issue, and vehicle maintenance increases.



Operational Budget Decreases

- Decrease of dispatch costs following E911 consultant recommendation.
- Reduction of Airport interfund transfer due to operation changes.
- Decrease in Training Division operations.



Personnel Summary

- The Fire Department currently has 125 approved FTE's
- Request FTE increase to 137 contingent upon award of SAFER Grant.
- Fire Department continues to evaluate the organizational structure to better meet City/department needs. The planning includes reallocation of ARFF personnel, reestablishment of the Training Division, and the return of a IFFD logistics employee.



Staffing for Adequate Fire and Emergency Response (SAFER)

- Fire Department requests contingent approval of FTEs and Budget authority
 - Increase of Department FTEs from 125 to 137.
 - Budget authorization of \$918,168 in wages and benefits for 12 personnel.
- Staffing for Adequate Fire and Emergency Response (SAFER)
 - 100% funded by FEMA for first three years for wages and benefits. 0% city participation.
 - Required to employ for five years
 - Funding for positions going forward through Ground Emergency Medical Transport (GEMT) revenue.



Budgeted Repair and Maintenance >10K – GF

- Station 1 Water/Boiler System
 - \$40,000
- Station 4 Kitchen Repair/Remodel
 - \$60,000
- Southern Station Dorm Doors and Lockers
 - If purchased \$16,000



Capital Request – GF

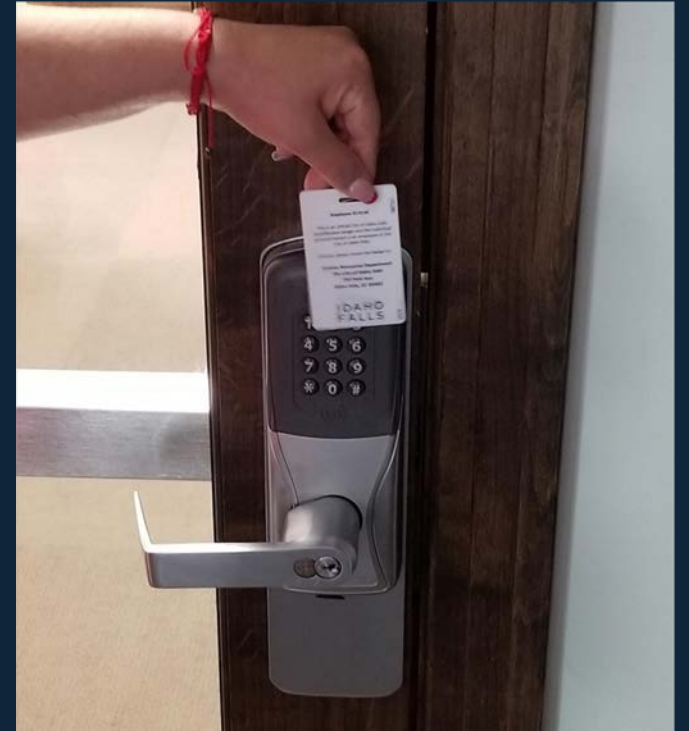
- Training Facility
 - In coordination with the Fire Department's Strategic Plan partner with Idaho Falls Airport to utilize airport property to construct a training facility for fire, EMS, and airport Aircraft Rescue and Firefighting (ARFF) needs.
 - Phase 1 fiscal year 2022/2023
 - Budgeted \$300,000 for architect/consultant with Wildland Interfund Transfer



Capital Request – GF

- Station Security
 - Software and hardware required to make all Fire Stations entry/exit and EMS storage doors secure entry.
 - Allowing for utilization of existing City of Idaho Falls Badges entry and monitoring.
 - This security enhancement will provide safety, security and reduce risk for the Fire Department personnel as the city grows and calls for service increase.

- Funding request \$36,000



Capital Request – GF



- US Digital Design (USDD) - Station dispatch hardware
 - Equip the southern station, if purchased, with the same incident alerting equipment that is in all Idaho Falls Fire stations.
 - Funding request \$52,000



Capital Request – GF



- Personal Protective Equipment (Turnouts)
 - Personal Protective Equipment (PPE) to meet NFPA standards for personnel.
 - With the possible addition of twelve personnel on the awarding of a Staffing for Adequate Fire and Emergency Response (SAFER) grant they will need to be equipped to department standards.
- Funding request \$48,000

Capital Request – GF



- Motorola APX8000 Portable Radios
 - Portable radios increase safety and communication abilities within the department. They also increase the department's ability for interagency communications with our local, state, and federal partners.
 - With the possible addition of twelve personnel on the awarding of a Staffing for Adequate Fire and Emergency Response (SAFER) grant they will need to be equipped to department standards.
- Funding request \$104,000



Capital Request – EMS Fund

- Two Type I Ambulances (Replacement)
 - These ambulances were not purchased in fiscal year 21/22 due to reduced revenue, this purchase will put the department back in line with the EMS MERF schedule.
 - Approved ARPA funding \$424,000
 - Funding in MERF for replacement at 7 years



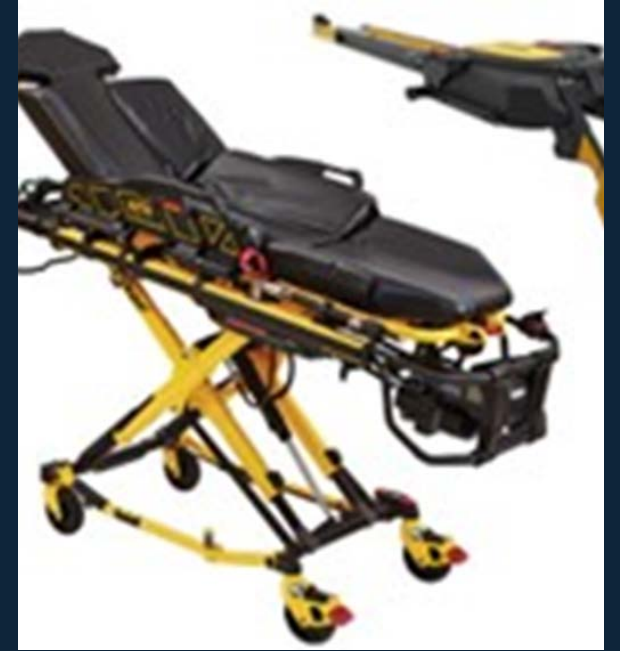
Capital Request – EMS Fund

- Type II Transport Ambulance
 - Transport ambulance with additional oxygen capacity. This ambulance will allow for adequate transport services to persons that require inter-facility transport to hospitals outside of the Idaho Falls area where high flow oxygen is required for patient care.
- ARPA approved funding for \$140,000
- Funding in MERF for replacement at 7 years



Capital Request – EMS Fund

- Stryker ALS360 Program
 - Stryker ALS360 provides power gurneys, power loaders, cardiac monitors, video laryngoscopes, ventilators, Lucas CPR devices, and a discount on disposable goods with a full warranty and replacement every five years.
 - ARPA funds were approved for three ambulances fully equipped with life-saving equipment.
 - Coordinating with City Legal Department and Municipal Services a contract has been developed with Stryker to implement the Stryker ALS360 program to equip all ambulances now and for the next ten years.
- ARPA approved funding for \$305,851
- Funding in MERF for replacement at 10 years



Fees

- Fire Department proposed fee increases
 - All EMS fees FD proposes a 10% increase
 - New Fire Engine Standby fee of \$200/hour
- EMS Professional Service Agreements Fee Increases
 - Bonneville County 3% increase
 - Bingham County 3% increase
 - Jefferson County 20% increase



Fire Department GF Budget Overview

- General Fund
 - \$13,205,675 Total Expenses (\$726,788 net operating increase from current FY)
 - \$1,911,814 Total Revenue (\$41,242 increase from current FY)
 - Increase in expenses are:
 - Negotiated 5% wage and benefit package
 - Remodel to Station 1 boiler system
 - Repair and remodel to Station 4 kitchen
 - Dorm upgrade in southern station
 - Training facility consultant/architect
 - Request budget authorization of \$918,168 in wages and benefits to add 12 personnel to be offset 100% with a FEMA SAFER grant.



EMS Fund Budget Overview

- EMS Fund
 - \$8,297,609 Total Expenses (\$1,371,609 increase from current FY)
 - \$8,302,404 Total Revenue (\$1,187,290 increase from current FY)
 - Increase in expenses are:
 - Negotiated 5% wage and benefit package
 - Purchase of three ambulances through ARPA
 - Increase to MERF \$310,000
 - Increases in revenue are:
 - ARPA funding of \$869,851
 - Service agreement increase to all counties served.



Fire Department Wildland Budget Overview

- Wildland Fund
 - \$1,481,100 Total Expenses (\$441,968 increase from current FY)
 - \$1,500,000 Total Revenue (\$300,000 Increase from current FY)
 - Increase in expenses are:
 - Equip new fire department engine
 - Equip reserve engine and ladder truck
 - Increase of interfund transfers to general and EMS funds
 - Install Bendix King mobiles in fire department apparatus
 - Complete build of wildland Type 6 engine
 - Increases in revenue are:
 - Based on past projections conservative increase in revenue



A dark blue, monochromatic photograph of a waterfall cascading over rocks. The water is in motion, creating a misty spray at the base. Overlaid on the image are several white, curved lines that sweep across the top of the text area.

IDAHO FALLS
FIRE