



REPORT & FY2020 BUDGET PROPOSALS

Fire Department &
Bannock County Ambulance District



Pocatello Fire Department

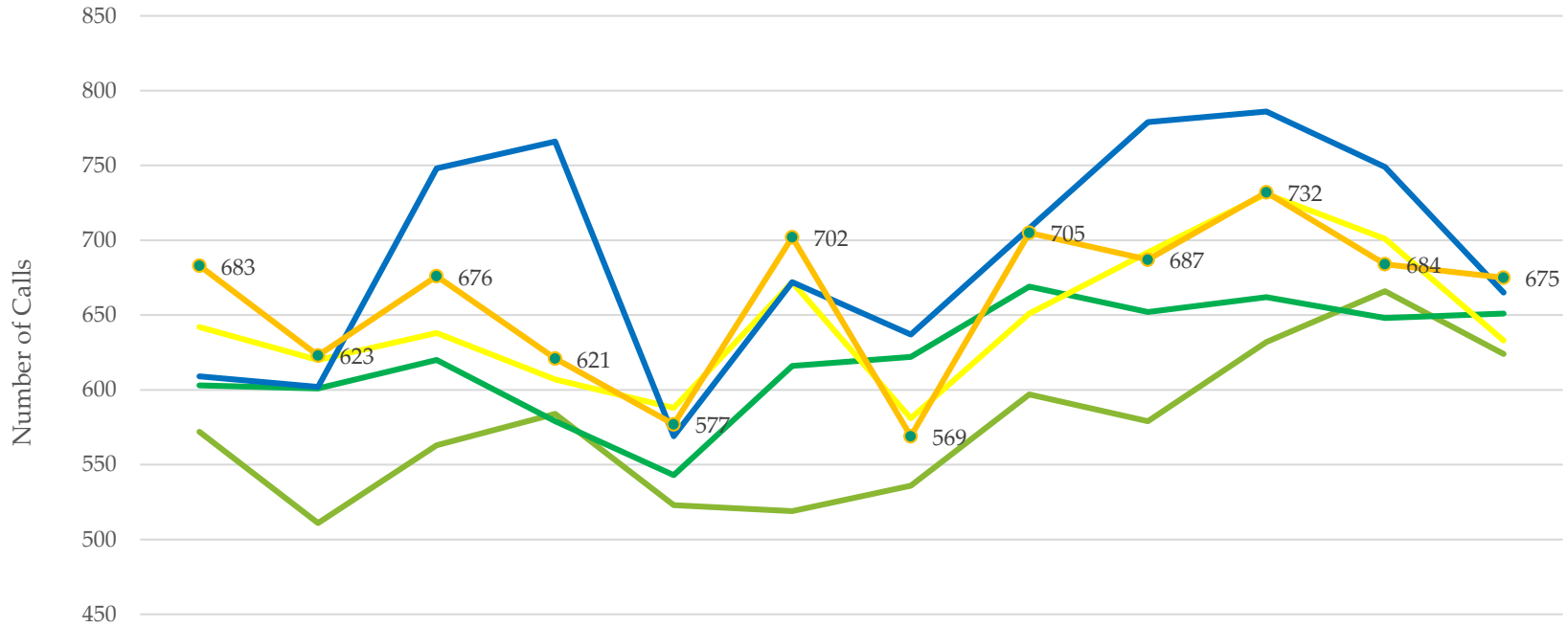
Our mission is to help people. We are dedicated to preserving life and property through prevention and professional, compassionate response.

Key Services provided

- Emergency Response
- Emergency Preparedness
- Emergency Mitigation
 - Fire Prevention
 - Community Outreach
- Administration

FY18 Output Summary

Emergency Response



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
2014	572	511	563	584	523	519	536	597	579	632	666	624
2015	603	601	620	579	543	616	622	669	652	662	648	651
2016	642	620	638	607	588	672	581	651	692	731	701	633
2017	609	602	748	766	569	672	637	708	779	786	749	665
2018	683	623	676	621	577	702	569	705	687	732	684	675

Fire Capital Plan, Fire:

- **Capital Replacement Requirements**
 - Capital Intensive Operation
 - Capital Functionality Critical
 - Extremely Expensive
 - Currently Behind by Accepted Replacement Criteria
 - 1990 Type 4 Wildland Fire Truck
 - Bought used type 6's 1997, 2002(2)
 - 1999 BME Rescue Truck

Type	Est. Cost	Projected Year
Type 6 Engine	\$220,000	2020
Rescue Truck Upgrades	\$70,000	2021
Radios	\$565,000*	2021
Apparatus Storage	\$250,000	2022
Type 6 Engine	\$220,000	2022
Sta #1 Expansion	\$750,000	2023
Fire Engine (Sta #6)	\$700,000(L*)	2024
Type 6 Engine	\$220,000	2024
Live Fire Facility	\$750,000	2025
Ladder Truck	\$950,000	2025
Sta #6 Build	\$7M	2028???
Type 6 Engine	\$220,000	2028

*** Lease options available**



Fire Budget



Budget Comparison FY19 to FY20 – Personnel

Fire Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$4,549,294	\$4,519,879	-\$29,415	-0.65%	
Benefits, Medical	\$1,087,957	\$1,147,001	\$59,044	5.43%	
Benefits, Other	\$1,371,836	\$1,388,411	\$16,575	1.21%	\$46,204

Fire Department	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$7,009,087	\$7,055,291	\$46,204	0.66%
% of budget to labor	83.81%	82.97%		
Remainder (operating & capital)	\$1,353,876	\$1,448,186	\$94,310	6.97%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	68	68	0	0.00%

Budget Comparison FY19 to FY20 – Operating

Fire Dept	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$299,267	\$297,537	-\$1,730	-0.58%	
Professional Services	\$150,520	\$149,378	-\$1,142	-0.76%	
Repair Services	\$72,116	\$76,388	\$4,272	5.92%	
Utilities	\$41,720	\$42,220	\$500	1.20%	
Property Services	\$6,100	\$200	-\$5,900	-96.72%	
Purchased Services	\$75,466	\$73,866	-\$1,600	-2.12%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$2,816	\$2,816	\$0	0.00%	
Debt Service	\$203,942	\$203,942	\$0	0.00%	-\$5,600

Budget Authority - Increase Request, Fire :

Regional Fire Investigator Course - \$6,500 (cost neutral)



- Class held in Feb, 2019 was a success and had 21 students from two states.
- Benefits PFD & PPD fire investigators.
 - Local course reduces travel, lodging and registration costs.
- External department registration will offset expenses.
- POST recognized for State law enforcement.

Budget Authority - Increase Request, Fire :

Stertil-Koni ST 1085 Fire Truck Hoist \$48,500

- 74,000 lbs capacity.
- 40-50% of work is done underneath the trucks.

stertil **KONI**



Budget Authority - Increase Request, Fire :

Fire Truck Hoist

- Safety:
 - Laying on ground is physically difficult while working on undercarriage.
 - Prevent backstrain and lifting injuries.
 - Quicker repair time.



Budget Authority - Increase Request, Fire :

Station Facility Repairs- \$52,200

- Roof membrane replacement – Station 2
 - \$9,500
- Apparatus Driveway and Sidewalk – Station 2
 - \$22,700
- Roof – Station 5
 - \$20,000

Budget Authority - Increase Request, Fire :

St. 2 Roof Repair

- Built in 1968
- Has not been replaced, only repaired a number of times.
- Continuous leaks spring up with costly repairs.
- Damage to turnouts & equipment and apparatus below.
- New membrane has 15 year warranty.



Budget Authority - Increase Request, Fire
St. 2 Roof Repair

- Multiple areas where repairs have been made in the past.



Budget Authority - Increase Request, Fire :

St. 2 Apparatus Driveway \$20,000



Budget Authority - Increase Request, Fire :

St. 2 Apparatus Driveway \$20,000



Budget Authority - Increase Request, Fire :

St. 2 Sidewalk \$2,730



Budget Authority - Increase Request, Fire :

St. 5 Roof Repair \$20,000



Budget Authority - Increase Request, Fire :

St. 5 Roof Repair \$20,000



Budget Authority - Increase Request, Fire :

St. 5 Roof Repair \$20,000



Budget Authority - Increase Request, Fire :

Replace existing Type 4 Wildand Fire Truck

- 1990 International 4800
- 99,000 miles – 5444 hours of operation
- Last 3 years had \$8,700 in maintenance costs.
- Acquired used from BLM.



Budget Authority - Capital Expense, Fire :

Type 6 Wildand Fire Truck

- Type 6 fit our WUI need better
- Type 6 Cost lower initial & M&R
- No federal surplus
- Options
 - New \$220k
 - Quality used <\$145k



Budget Authority - Increase Request, Fire :

Radio Replacements - \$565,000 + \$15,000 accessories



- Current radios are 15 years old
 - End of Service Life - 2021
- Support has been discontinued
 - No new parts manufactured
- 87 Radios in service @ \$ 6,500 each
- Accessories (mics, batteries, chargers, etc.) another \$15,000
- 2nd Attempt Regional Assistance to Firefighters Grant – 2019

Budget Authority - Capital Expense, Fire :

SCBA Bottle Replacements - \$38,000

- Standard SCBA Bottles - \$16,000
 - 20 bottles
 - \$800 each
 - 2 concurrent annual purchases-
- HazMat SCBA Bottles - \$22,000
 - 20 bottles
 - \$1,100 each
 - 1 – time purchase



Budget Authority - Capital Expense, Fire :

HazMat ID - \$55,000

- Existing chemical ID is not longer supported (parts or technical servicing)
 - Other teams face the same issues
 - Outdated technology
- Industry Standard to have 2 methods of confirmation
 - We purchase the Cobalt Resolve in 2017 for 1 method
 - The existing 2nd method is at end of life



Budget Authority - Increase Request, Fire :

PPE and Gear Replacement - \$16,000

- Wildland PPE
 - \$5,000
- Hoods
 - \$5,000
 - New hoods and frequent change out decrease risk of cancer
- Rescue Harnesses
 - \$6,000
 - End of manufacturer life



Budget Authority - Increase Request, Fire :

ESO NFIRS - \$5,000

- Increased efficiency
 - We currently complete 2 reports for every EMS call
 - Systems are vastly different and must train in both systems, wasting crew time
 - ESO more streamlined and mobile, accessible anywhere anytime
- Outputs (data) is more flexible and customizable
 - More transparent
 - Accuracy improved

Budget Authority - Increase Request, Fire :

Deployment Funds - \$500,000

- Reimbursable Deployments
 - This money is set aside for use only in case of a reimbursable deployment
- Will add revenue for utilization of Fire & Command Apparatus

City Council Guidance requested on:

- One Time/Capital Expense Requests
 - **Station Facility Repairs - \$52,200**
 - **SCBA Bottle Replacements - \$38,000**
 - **HazMat ID - \$55,000**
 - **Fire Truck Hoist - \$30,000**
 - **Training Needs - \$6,000**
 - **Apparatus Storage - \$700,000**
 - **Type 4 Truck - \$150,000 - \$400,000**
 - **Radios - \$450,000**
- Proposed budget increases
 - **PPE and Gear Replacement - \$16,000**
 - **ESO NFIRS - \$5,000**
 - **Fire Investigation Course - \$6,500**
 - **Certification Training - \$**
 - **Reimbursable Deployment Funds - \$500,000**
- If guidance is approved these increases will be included in the budget for review during tax solution process.





EMS Budget
Informational Only

Budget Comparison FY19 to FY20 – Personnel

Ambulance Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$2,047,575	\$2,054,091	\$6,516	0.32%	
Benefits, Medical	\$317,543	\$357,461	\$39,918	12.57%	
Benefits, Other	\$587,321	\$593,434	\$6,113	1.04%	\$52,547

Ambulance	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$2,952,439	\$3,004,986	\$52,547	1.78%
% of budget to labor	83.47%	83.62%		
Remainder (operating & capital)	\$584,497	\$588,816	\$4,319	0.74%
Employees	Budgeted FY19	Budgeted FY20	Difference	% change
Full Time	22	22	0	0.00%

Budget Comparison FY19 to FY20 – Operating

Ambulance Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$315,939	\$310,691	-\$5,248	-1.66%	
Professional Services	\$44,326	\$47,276	\$2,950	6.66%	
Repair Services	\$33,555	\$36,105	\$2,550	7.60%	
Utilities	\$0	\$0	\$0		
Property Services	\$10,000	\$8,270	-\$1,730	-17.30%	
Purchased Services	\$56,199	\$55,717	-\$482	-0.86%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0	0.00%	
Debt Service	\$0	\$0	\$0		-\$1,960

Budget Comparison FY19 to FY20 – Revenue

Ambulance Fund	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Inter-Government	\$3,472,227	\$3,472,227	\$0	0.00%
Other Financing Sources	\$64,709	\$18,328	-\$46,381	
Total	\$3,536,936	\$3,490,555	-\$46,381	-1.31%

Budget Authority - Increase Request from Bannock County, EMS:

\$167,000 Revenue – County Authorized

- Programed Employee Costs - \$52, 547
 - Medical, Worker's Compensation, etc.
- Salary Increases – In Negotiations???
- Payor Logic - \$6,750
 - Increase revenue by reducing claims sent to collections
- Pro QA License - \$1,750
 - Additional license for dispatch staff
- AQUA License - \$1,200
 - Additional license for dispatch staff
- Administrative Fee - \$5,000
 - Continue movement toward the 1.5% allowed by contract

Budget Authority – Capital Request from Bannock County, EMS:

Capital Items – Ambulance & EMS Monitors

Frontline Ambulance - \$210,009

- **Continue Ambulance Replacement Plan as presented**
- **Includes Auto-Loader**
- **Submitted for State Grant**
 - \$120,000 – Ambulance
 - \$20,000 – Auto-Loader

Cardiac Monitors - \$

- Option – 1: Lease/purchase - \$40,652/yr
 - 3 – ALS, 4-BLS Monitors
 - Annually for 5 years (Total - \$204,000)
- Option -2: Outright Purchase - \$190,000
 - 3 – ALS, 4-BLS Monitors
- Option – 3: Staggered Purchase
 - 4 – BLS Monitors FY21 - \$ 99,284*
 - 3 – ALS Monitors FY20 - \$101,088 *
 - *These prices are not lock and will likely go up 3-6%/yr

Budget Authority – Revenue Offset Request from Bannock County, EMS:

Deployment Funds - \$500,00

- Reimbursable Deployments
 - This money is set aside for use only in case of a reimbursable deployment
- Will add revenue for utilization of Ambulance Apparatus

Council Guidance

- This fund is supported by contract with Bannock County Ambulance District.
 - This proposal will be presented to the Bannock County Commissioners for funding guidance.
- No guidance required on Ambulance Fund budget.

