

City of Idaho Falls

Fire Department Fiscal Year 2020/21 Budget Presentation

❖ *One City – One Team*

❖ *Embrace Data*

❖ *People Matter*



Department Structure

General Fund

- Administration
- Dispatch
- Fire Prevention
- Operations
- Training
- Buildings
- Vehicles

Ambulance Fund

Special Revenue

- Wildland deployments



Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Fire							
Fire Administration	805,514	1,912,572	831,659	1,931,072	26,145	3%	4
Fire Alarm Training	183,858	-	352,130	-	168,272	92%	-
Fire Prevention	688,240	-	835,333	-	147,093	21%	6
Fire Fighting	8,532,372	-	9,068,419	-	536,047	6%	76
Fire Training	418,095	-	111,940	-	(306,155)	-73%	-
Fire Stations & Buildings	577,555	-	237,237	-	(340,318)	-59%	-
Auxiliary Services	766,328	-	773,148	-	6,820	1%	-
Total	11,971,962	1,912,572	12,209,866	1,931,072	237,904	2%	86

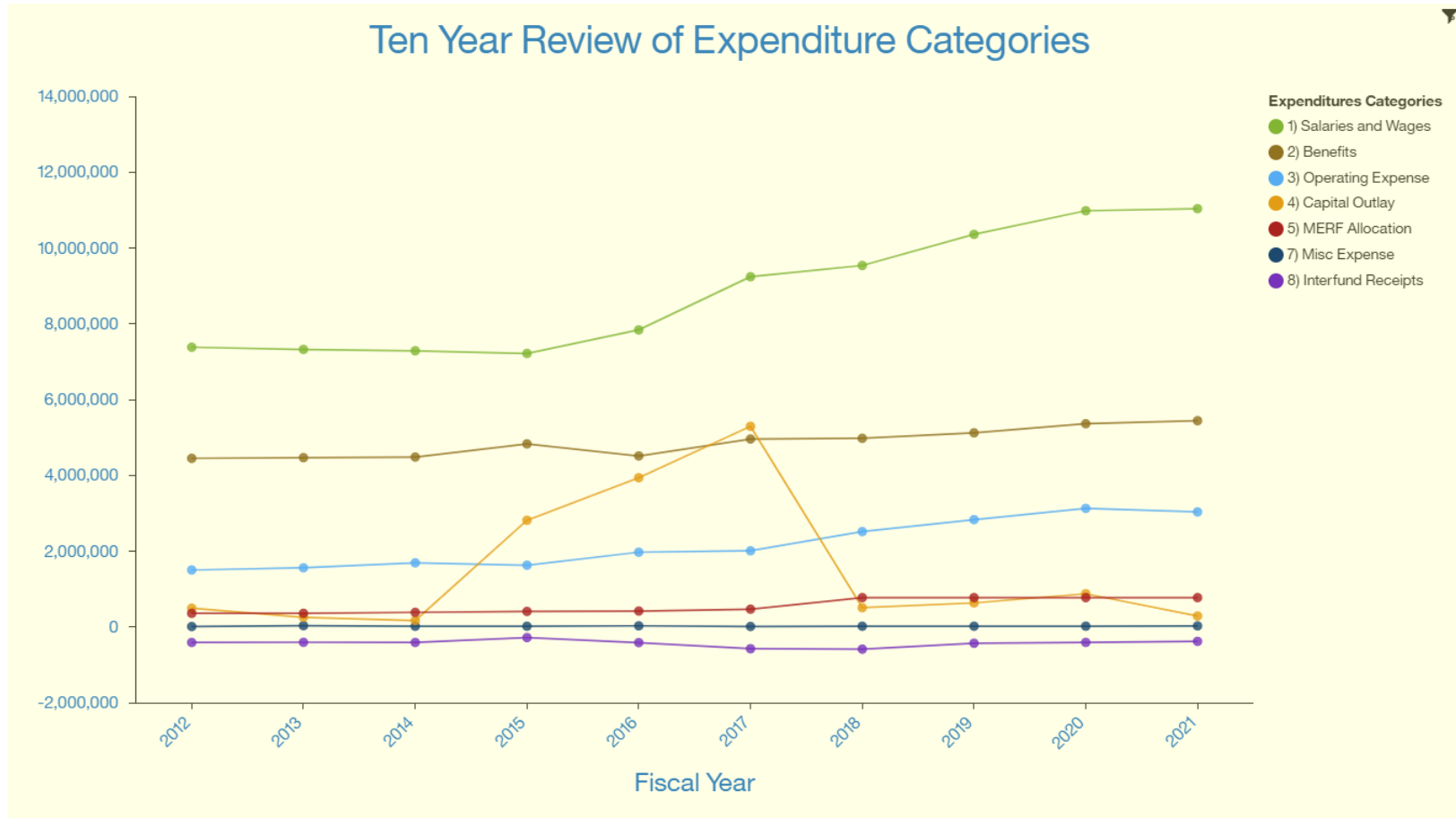
Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Ambulance							
Ambulance	7,841,780	6,575,676	7,059,084	6,928,974	(782,696)	-10%	39
Total	7,841,780	6,575,676	7,059,084	6,928,974	(782,696)	-10%	39

Department Budget Overview

Department	2019/20 Expenditure Budget	2019/20 Revenue Budget	2020/21 Proposed Expenditure Budget	2020/21 Proposed Revenue Budget	\$ Change Expenditure	% Change Expenditure	2020/21 Proposed Position Count
Wildland							
Wildland	927,415	1,000,000	961,500	1,180,000	34,085	3.6%	0
Total	927,415	1,000,000	961,500	1,180,000	34,085	3.6%	0

Department Budget Overview



2020/21 Highlights, Strategies and Goals

COVID-19 Impacts

- Personnel
- Equipment (*continue to utilize available grants and CARES funding*)
 - PPE
 - Cleaning supplies
- Training
- Response Plans



2020/21 Highlights, Strategies and Goals

Strategies

- Create a sustainable budget for future city growth and needs
 - Right-size ambulance fund
 - Manage personnel at appropriate levels while balancing workloads, training, injuries, & rest cycles
 - Properly budget for future capital improvements
- Explore grant opportunities and continue with wildland deployment operations
- Trust team and mental health – preventative care & stress management
- Risk: PPE washers, apparatus exhaust systems. Replacement management of 2nd set of turnouts.



2020/21 Highlights, Strategies and Goals

Goals

- Continue to build a Master Plan that accommodates future city growth while minimizing risk
- Continue steps of the accreditation process
- Continue to modify and implement policies and procedures
- Fully implement the target hazard business license



Fees

No anticipated fee increases this year.

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