



# Logan Fire Budget Presentation

BRAD HANNIG

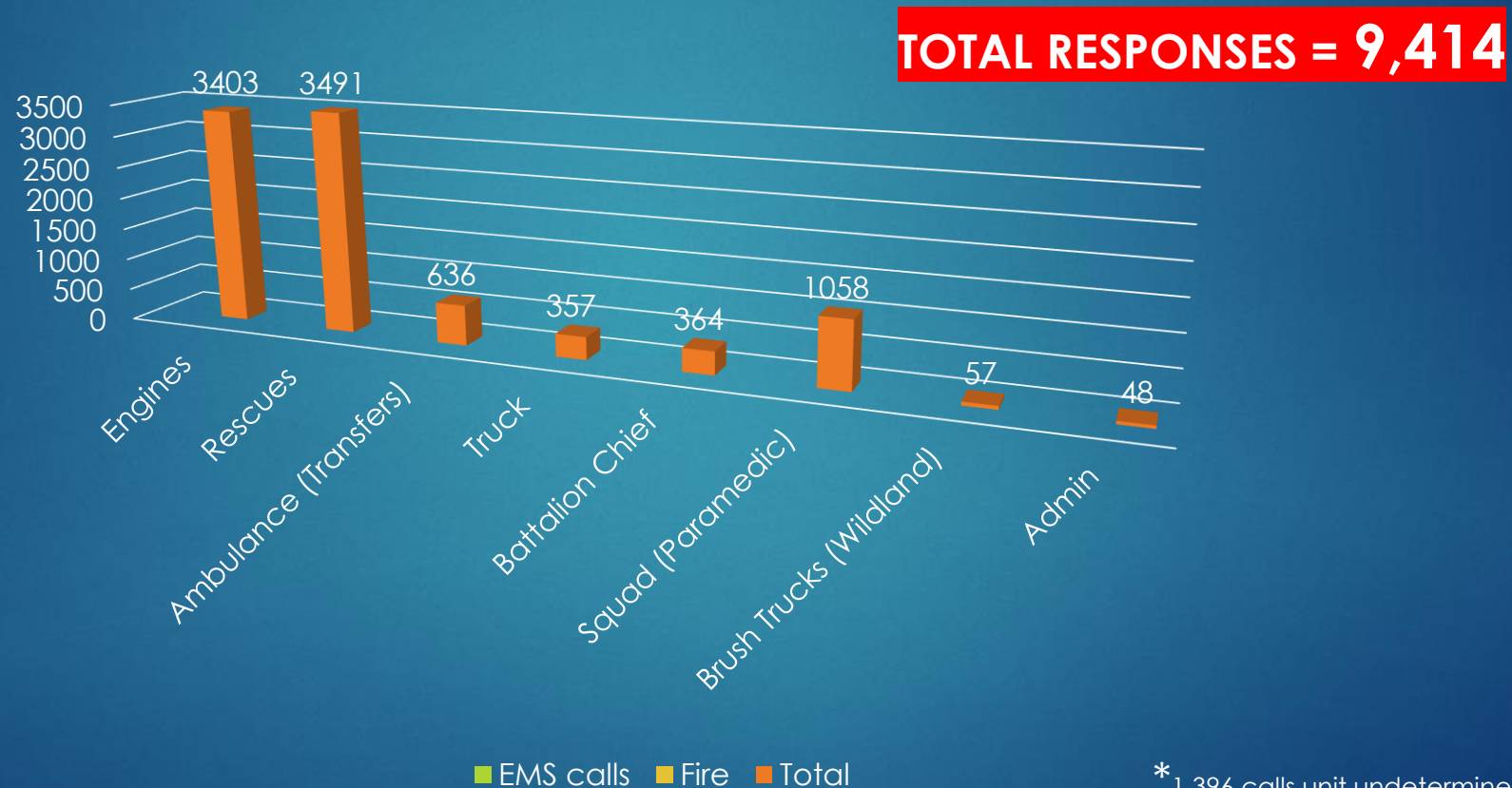
FIRE CHIEF

# All Hazard Fire Department

- ▶ Fire Suppression
- ▶ HAZMAT
- ▶ EMS- AEMT/Paramedic
- ▶ Vehicle Extrication
- ▶ Technical Rescue
  - ▶ Trench Rescue
  - ▶ Swift water & Ice Rescue
  - ▶ Confined Space Rescue
- ▶ Technology Mitigation
  - ▶ Electric Vehicles
  - ▶ Solar Systems
  - ▶ Wind Turbines
- ▶ Wildland fire suppression, mitigation, and prevention
- ▶ Airport Rescue Firefighter (ARFF)
- ▶ Fire Prevention
- ▶ Fire Inspections
- ▶ Fire Education
- ▶ Incident Management
- ▶ Bomb Technician
- ▶ Other required skills
  - ▶ Personnel Management
  - ▶ Customer Service
  - ▶ Interpersonal Skills
  - ▶ Leadership
  - ▶ Risk Assessment
  - ▶ Risk Management
  - ▶ Fitness
  - ▶ Mental Health (Critical Incident Stress Mngmt)
  - ▶ Instructor

# 2018 UNIT ACTIVITY = 5100 INCIDENTS

## FIRE = 863 EMS = 4237



# Fire Department budgets



- ▶ Administration
  - ▶ Suppression
  - ▶ Fire Prevention
  - ▶ Training & HazMat
  - ▶ Ambulance - \$2.3 million funded by CCEMS (Cache County Emergency Medical Services)
    - ▶ Total =\$6,203,277
    - ▶ CCEMS-=\$2,300,000
    - ▶ City portion= \$3,903,277
- 
- ▶ FY2019 = \$5,637,861
  - ▶ FY2020 = \$6,203,277

# Changes In funds and CCEMS

CCEMS Budget		2019	
		Proposed	\$ 1,886,800.00
		Actual	\$ 2,300,000.00
		<u>CCEMS total increase</u>	<b>\$ 413,200.00</b>
		2% for wages	\$ 37,736.00 3% moving forward
			<u><b>\$ 375,464.00</b></u>
100-140120-411000	Employee wages	\$ 145,000.00	3 FTE's = 1 per day
100-140120-419000	Benefits	\$ 75,000.00	
100-140105-415000	Other Pay (Callback)	\$ 38,864.00	Day shift coverage
100-140115-431000	Paramedic School	\$ 30,000.00	
100-140100-431000	Radios, Tablets, Computers	\$ 5,000.00	
100-140120-431000	Data Analytics & Equipment	\$ 31,210.00	Grant 2019
100-140100-423000	Travel & Training Admin	\$ 5,000.00	
100-140110-423000	Travel & Training EMS	\$ 15,000.00	



# Administration Budget



		PAGE 40	Changes
100-140100-421000	Subscriptions & Memberships	500.00	
100-140100-422000	Ads & Publications	1,000.00	
100-140100-423000	Travel & Training	5000.00	CCEMS + \$5000
100-140100-424000	Office Supplies	8,300.00	
100-140100-425000	Maintenance	0.00	
100-140100-425010	Fuel	43,780.00	
100-140100-425020	Vehicle Maintenance	49,280.00	
100-140100-428000	Telephone	17,460.00	
100-140100-431000	Professional & Technical	0.00	
100-140100-443000	Special Departmental Supplies	10,900.00	CCEMS +\$9,800
100-140100-443099	Utilities	54,850.00	
100-140100-472000	Buildings	0.00	
100-140100-473000	Improvements	0.00	
100-140100-474000	Equipment	0.00	

# Suppression Budget



		PAGE 40 & 41	Changes
100-140105-421000	Subscriptions & Memberships	100.00	
100-140105-423000	Travel & Training	7,500.00	
100-140105-424000	Office Supplies	0.00	Moved to Admin
100-140105-425000	Maintenance	14,500.00	
100-140105-425010	Fuel	0.00	Moved to Admin
100-140105-425020	Vehicle Maintenance	0.00	Moved to Admin
100-140105-426000	Building & Grounds Maint	36,000.00	
100-140105-427000	Utilities	0.00	Moved to Admin
100-140105-428000	Telephone	0.00	Moved to Admin
100-140105-431000	Professional & Technical	16,850.00	
100-140105-443000	Special Departmental Supplies	127,000.00	CCEMS added \$30K
100-140105-451000	Claims & Insurance	2,000.00	
100-140105-474000	Equipment	0.00	

Suppression Equipment Repair	10,000.00
Fire Protective Clothing	20,000.00
Safety Equipment	11,000.00
Uniforms and Cleaning	24,000.00
General Supplies	17,000.00
Paramedic School.	45,000.00

# Prevention Budget



		PAGE 9	Changes
100-140110-421000	Subscriptions & Memberships	2,030.00	
100-140110-422000	Ads & Publications	9,500.00	
100-140110-423000	Travel & Training	3,831.00	
100-140110-424000	Office Supplies	0.00	Moved to Admin
100-140110-425000	Maintenance	1,000.00	
100-140110-425010	Fuel	0.00	Moved to Admin
100-140110-425020	Vehicle Maintenance	0.00	Moved to Admin
100-140110-428000	Telephone	0.00	Moved to Admin
100-140110-431000	Professional & Technical	3,000.00	
100-140110-443000	Special Departmental Supplies	4,100.00	
100-140110-474000	Equipment	0.00	



# Fire Training and Hazmat

		PAGE 9	Changes
100-140115-421000	Subscriptions & Memberships	490.00	
100-140115-423000	Travel & Training	20,000.00	CCEMS +\$2500
100-140115-424000	Office Supplies	0.00	Moved to Admin
100-140115-425000	Maintenance	2,300.00	
100-140115-425010	Fuel	0.00	
100-140115-425020	Vehicle Maintenance	0.00	
100-140115-428000	Telephone	0.00	Moved to Admin
100-140115-431000	Professional & Technical	9,500.00	
100-140115-443000	Special Departmental Supplies	8,000.00	
100-140115-474000	Equipment	0.00	



# Ambulance Budget



			Changes
100-140120-421000	Subscriptions & Memberships	0.00	
100-140120-423000	Travel & Training	9,600.00	CCEMS
100-140120-424000	Office Supplies	0.00	Moved to Admin
100-140120-425000	Maintenance	4,700.00	
100-140120-425010	Fuel	0.00	
100-140120-425020	Vehicle Maintenance	35,000.00	
100-140120-426000	Building & Grounds Maint	0.00	
100-140120-427000	Utilities	0.00	Moved to Admin
100-140120-428000	Telephone	0.00	Moved to Admin
100-140120-431000	Professional & Technical	60,000.00	CCEMS
100-140120-443000	Special Departmental Supplies	1,100.00	
100-140120-443010	Other Supplies	0.00	

# Funding Sources outside of Logan City General Funds



- ▶ Medical Standby for special events (football & basketball games, marathons, bike races, rodeo, special events) (Approx. \$30K annually)
- ▶ Airport Standby coverage (Approx. \$5-6k)
- ▶ Wildland deployments (Seasonal)
- ▶ Grants (Data Analytics/Western Fire Chiefs \$24K)
- ▶ Contract for services (Providence & River Heights)
- ▶ CCEMS pays \$2.3 Million of Ambulance budget

# Capital Expenses

- ▶ No Capital Projects in Budget
- ▶ Rolling stock expenses
  - ▶ New Brush Truck (replacement)
  - ▶ 3 vehicles on annual buy back
- ▶ \* CCEMS purchased three new ambulance/rescue units we just took possession of this past week.

# Notables

- ▶ Annual Business Inspections for 2019 = **1781 total** (7/day)
  - ▶ New business license =261
  - ▶ Construction site inspections =173+
  - ▶ New building plan reviews= 70+
- ▶ Station Tours = 175+
- ▶ EMS Standby's = 52
- ▶ Airport Standby's = 27
- ▶ Achieved an **ISO Class 2 rating**- less than 3% of the departments in Utah, and 5% of departments in the country have Class 2 or better.

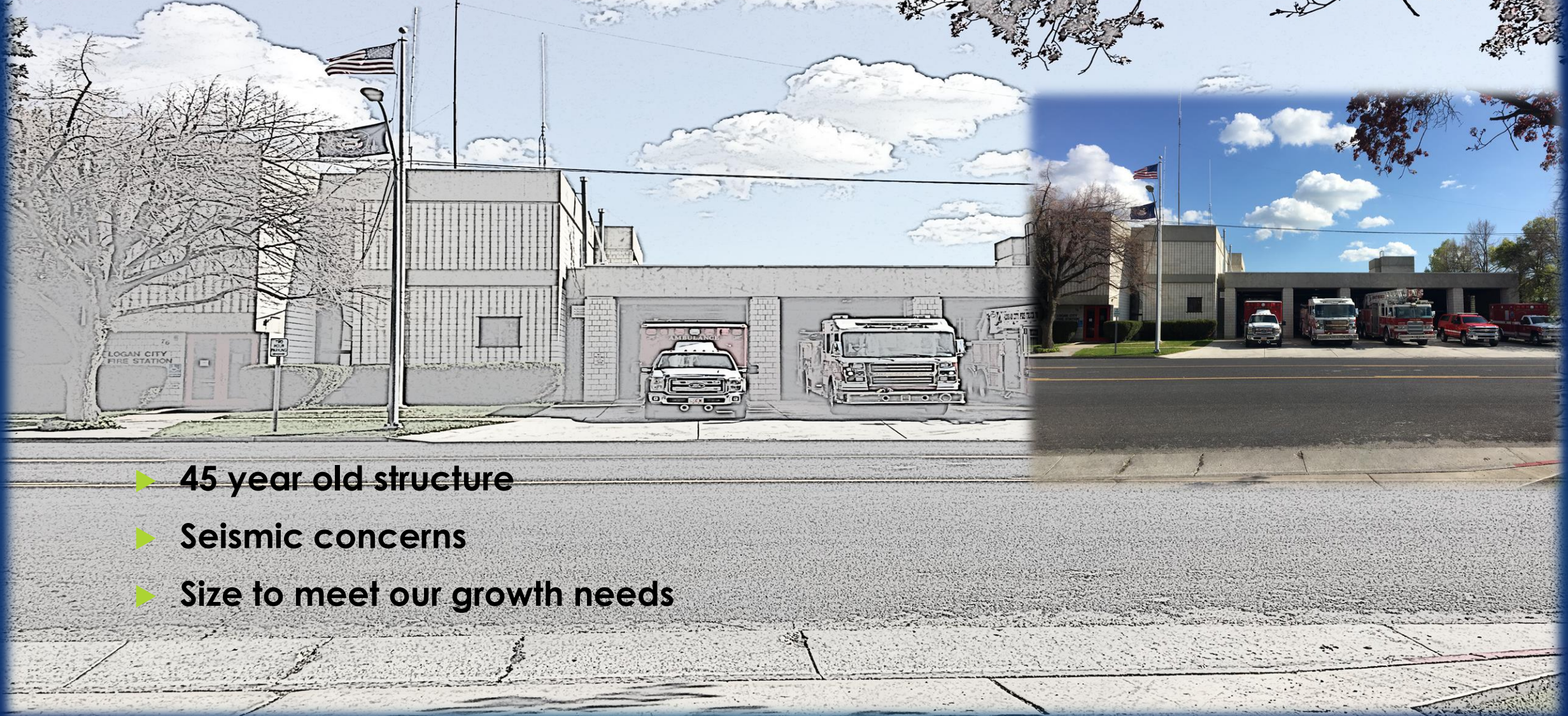


# Major Concerns and issues

- ▶ Recruitment and Retention
  - ▶ This is a continuous challenge, in the past year we have lost six (6) firefighters, four left to another departments, one medical retirement, and one termination.
- ▶ Paramedic school is 12 months at approx. \$15,000 per student
- ▶ 5 current employees started paramedic school May 7, 2019 at Bridgerland Technical College
- ▶ Staffing coverage for calls:
  - ▶ North Logan agreement will help
  - ▶ Automatic Aid changes to Mutual Aid with Hyrum (Millville/Nibley)



# Station 70 & Administration building



- ▶ 45 year old structure
- ▶ Seismic concerns
- ▶ Size to meet our growth needs



Questions ???



## **\$45,931.00 Travel & Training**

\$ 4,000.00	Haz mat
\$ 4,000.00	Tech Rescue (Ropes, ice, high angle, etc
\$ 5,500.00	EMS (ACLS, PALS, etc)
\$ 5,000.00	CISM
\$ 500.00	Recruitment
\$ 7,000.00	ARFF ( basic training, Live fire \$18,000 through Airport Authority
\$ 1,000.00	Investigation
\$ 1,000.00	Wildland
\$ 5,000.00	Professional Dev. (Admin)
\$ 1,000.00	Officer Development
\$ 1,000.00	Driver's Training
\$ 5,000.00	Pub Education
\$ 2,500.00	Inspections and Code enforcement
\$ 1,500.00	Emergency Management
\$ 1,000.00	Honor Guard
\$ 931.00	Bomb Tech

## **\$150,000.00      Special Department Supplies**

\$18,000.00	Turnouts & Uniforms (new hires)
\$24,000.00	Turnouts replacement -8 Sets/yr
\$10,000.00	Wildland gear -7 sets/yr
\$25,000.00	Uniforms -\$400/yr per
\$ 4,000.00	Winter gear
\$ 5,000.00	Uniform Cleaning& Repairs
\$10,000.00	Tools and Equipment (Hose, nozzles, fans, extrication equip, etc
\$ 1,500.00	AED Equipment for City
\$45,000.00	Paramedic School
\$ 500.00	Badges
\$ 1,200.00	Haz Mat tools and maintenance
\$ 1,200.00	Tech Rescue Tools and Equipment
\$ 1,300.00	Emergency Management ( CERT programs, radios, etc)
\$ 2,500.00	EMS equip (manakins, training aides)
\$ 800.00	Fire Extinguisher maintenance



## **\$89,350.00 Professional & Technical**

\$ 5,000.00	SCBA maintenance
\$20,150.00	Physicals
\$ 1,200.00	Ladder Testing
\$ 1,500.00	Pump Testing
\$ 500.00	Hose Testing
\$ 1,500.00	Extrication Service
\$ 6,000.00	EMS re-certifications \$2070 Existing
\$ 600.00	Haz-Mat re-certification
\$ 500.00	Tech Rescue re-certification
\$ 3,000.00	Crewsense- Staffing Software
\$ 500.00	Inspector re-certification
\$ 500.00	Investigator re-certification
\$12,500.00	Data Analytics
\$ 8,000.00	Preplan software
\$ 2,400.00	Safety program transfers
\$ 5,500.00	Target Solutions (Online training software)
\$ 4,000.00	Radios and batteries
\$ 4,000.00	Pagers/ Paging App
\$ 1,000.00	I-pads
\$ 1,000.00	I-phones
\$ 2,500.00	Computers for units
\$ 7,500.00	QA EMS reporting