

FIRE OPERATIONS AND FIRE PREVENTION

FUND
FUNCTION
STAFF RESPONSIBLE

General
 Public Safety
 Chief Dawn M. Carson

	FY2022	FY2023	FY2024
	Actual	Amended Budget	Budget Request
Revenues & Financing Sources:			
Intergovernmental Revenue	\$ 3,491,541	\$ 3,343,550	\$ 3,729,655
Charges for Services	1,811,009	1,772,800	1,897,805
Other Miscellaneous Revenue	-	-	100
Other Financing Sources	<u>655,500</u>	<u>715,220</u>	779,010
Total Revenues & Financing Sources	5,958,050	5,831,570	6,406,570
Expenditures:			
Personnel Services	9,764,616	11,547,460	9,725,735
Operating Costs	1,783,819	1,896,255	2,021,980
Capital Outlay	<u>15,862</u>	-	-
Total Expenditures	<u>11,564,297</u>	<u>13,443,715</u>	11,747,715
Departmental Net Impact on General Fund	<u>\$ (5,606,247)</u>	<u>\$ (7,612,145)</u>	\$ (5,341,145)

PROGRAMS

Fire Suppression services provided include:

- Fire suppression and protection of life and property, business continuity, rehabilitation.
- Advanced Emergency Medical Life Support (ALS) with transport (Paramedic Level)
- Hazardous Material Training and Response (Technician Level)
- Technical Rescue Training and Response (Confined Space, Trench Rescue, High Angle, Structural Collapse, Tower Rescue)
- In house training: EMS continued education (45 required CEU's every three years).
- Continual quality improvement of EMS reports.
- EMS training/mentorship for aspiring paramedics through LCC and other colleges.
- EMS Special Events coverage for MSU (athletics, graduations, MSHAA BB games, etc.)

Fire Prevention services and activities include:

- Building Plan Review (new construction and remodels).
- Fire inspections of class V and VI occupancies for fire and life safety violations per code

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PROGRAMS (Continued)

- Fire prevention and awareness for target/high risk populations, including fraternities, sororities, co-ops, K-12 schools, senior facilities, and youth fire setters.
- Emergency action/evacuation plans review required for all apartment buildings, residential care facilities, fraternities, sororities, co-ops, and senior living apartments.
- Participate in MI Prevention Smoke Detector and Carbon Monoxide program (new this year).
- Restaurant and Safety inspections.
- Mobile Food Vending Safety Inspections.
- Tent and Public Assembly event Safety Inspections.
- Fire Investigations.
- Inspection of new, modified, and remodeled construction.
- Reinspection's for those who failed to meet code requirements.
- 60 CEU's every three years.

The Fire Department also participates in several Greater Lansing Regional Teams including:

- The Lansing Metro Haz-Mat Response Team
- The Lansing Area Rapid Regional Response Team (a State led WMD Team)
- The Lansing Area Special Operations Technical Response Team
- The MSU/ELFD Rapid Assessment Team (RAT)
- Ingham County Local Emergency Planning Committee (LEPC)
- (LEPC/MSU/Lansing) Disaster Drill Development Committees
- Lansing Regional Active Violence Response Team

GOALS & OBJECTIVES

- Enhance community risk reduction plans by developing programs for diverse groups.
- Develop a robust continual quality improvement process for EMS run report.
- Review emergency action/evacuation plans and partner with appropriate external organizations to ensure a safe and adequate regional plan is in place.
- Develop/update pre-plan documentation (Knox boxes, keys, contact info, etc.).
- Promote and expand the cadet program to address the diminishing pool of applicants and increase department diversity.
- Revamp interdepartmental Personnel Procedures and Standard Operating Guidelines to align with National, State and Local rules, regulations, and best practices.
- Enhance Emergency Planning activities and public outreach.

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DEPARTMENT SPECIFIC REVENUE

\$ 3,729,655 Intergovernmental Revenue - In FY2024, \$3,729,655 is reimbursement for fire protection costs related to state-owned buildings under Public Act 289. In FY2020, the State committed to fully funding this program. The FY2024 budget assumes the State will continue to appropriate enough to fully fund all municipalities under the formula that is used. The amount anticipated in FY2024 is higher than prior years due to the significant amount of supplemental pension contributions. As this is a reimbursement of department expenses, it is expected that this revenue will decrease in the following year, as there is large variation in those contributions.

FY2023 concluded the competitive SAFER (Staffing for Adequate Fire and Emergency Response) grant. This SAFER grant funded salaries and benefits for three new firefighters at a 75% level for two years and a 35% level for an additional year. The three firefighters have been retained and remain full-time employees. Additionally, \$44,667 is anticipated in reimbursement through FEMA for providing standby services during the MSU COVID-19 vaccination clinic at the MSU Pavilion.

\$ 1,897,805 Charges for Services - As the pandemic ramps down and the region returns to normal operations, services for FY2024 are expected to increase to pre-pandemic levels. The charges shown here include the following:

- \$1,300,000 of ambulance service charges. The Fire Department moved from Medical Management to AccuMed during FY2023. The changeover has proven to be a slow process, but full implementation will be in effect for FY2024. Annual revenue is dependent on ambulance runs and applicable fees, which most are paid through the patient's health insurance. As is normal in healthcare, most health insurance companies have an agreed upon rate which requires adjustments to the amounts being billed. The City works with two third-party administrators, one for the initial billing, primarily to insurance companies, and one for the collections of balances that remain unpaid after 90 days.
- \$589,750 is expected to be collected from MSU in FY2024. Of that, \$253,750 is related to billings based on the number of staff working special events, such as football, basketball, hockey, gymnastics, MHSAA events, and graduations. The remaining amount, \$336,000, represents the charge for fire and rescue services provided to areas owned by MSU, but outside the city limits.
- \$8,055 relates to other charges, including hazmat clean up fees.

\$ 100 Other Miscellaneous Revenue - A modest amount of miscellaneous revenues were received in FY2023 and are expected in FY2024.

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DEPARTMENT SPECIFIC REVENUE (Continued)

\$ 779,010 Other Financing Sources - A transfer from the Income Tax Fund, representing one-half of the 20.0% allocation to public safety. The other half is accounted for in the Police Department. This income source is up \$138,790 from FY2023. See the Income Tax Fund for more information.

DEPARTMENT APPROPRIATION

The City of East Lansing Fire Department budget includes fifty-four full-time members including forty-eight professional firefighters and six administrative staff positions. The administrative staff include the Fire Chief, Fire Marshall, two Fire Inspectors, Safety/Training Officer, and Administrative Assistant. Fire, Police and Communications will be sharing a new position in FY2024. Fire will utilize this individual to fill the Emergency Management needs of the department and assist in public education.

The retirement of the Fire Marshal was anticipated in FY2022, creating an opportunity for one Fire Inspector to be promoted, while leaving their position vacant. However, the retirement did not occur until FY2023, but that loss of staffing resulted in numerous annual inspections not being completed, or delayed completion. For those reasons, the budget recommends the second Fire Inspector position be reinstated in FY2024.

In FY2022, two part-time Fire Cadets were added to help address the recruitment and hiring challenges caused by a diminishing paramedic pool. Through vacancies, both were hired as full-time employees. ELFD will continue to accept Cadets to allow the department to observe their abilities and encourage the Cadets to apply as vacancies become available.

Personnel service costs will decrease \$1,821,725 or 15.8% due to the MERS supplemental payment amount being reduced by \$1,974,060, from \$2.3 million to \$325,940 in FY2024. MERS required contributions are also decreasing, as the supplemental contributions are improving the funding ratio of the plan, allowing for a reduction in the amount required by MERS. These savings are offset by increases related to the settlement of the collective bargaining agreement, including enhancements to acting wages and holiday pay. Additionally, the personnel services amount reflects a COLA of 3.0% with scheduled step increases factored in. There is also a noted increase in overtime for special events, but this is offset by additional revenue generated by event coverage.

The requested appropriation for operating costs is \$2,021,980, an increase of \$125,725 or 6.6% from that of FY2023. Charges from the Garage and Public Works Services Pool Fund for equipment maintenance and replacement continues to increase with FY2023 vehicle replacements including an engine and ambulance, and FY2024 replacing two Fire Prevention vehicles and two fire administrative vehicles.

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DEPARTMENT APPROPRIATION (Continued)

Additionally, Fire entered into a ten-year Stryker contract in FY2022. This program is a full-service ALS medical equipment program which locked early cost in at 2022 rates. Fire will receive replacement of all LifePack monitors Lucas machines, AEDs, and Power Load Cots at the five-year mark. This equipment is critical for the level of care the COEL expects and the new technology acts as a recruiting tool. The same program today would cost an additional \$835,860 due to price increases and additional cost of freight.

Fire Station #1 is undergoing significant renovations utilizing federal grant funding. The project was initially delayed due to identification of asbestos in several areas of the station. Construction is proceeding and making progress. Capital improvement projects for FY2024 include replacing the concrete apron in the front of the fire department and replacing two wooden dilapidated sheds with a single metal shed. These costs are reflected in the Capital Improvement Fund.

The capital outlay amount reflected in FY2022 relates to the implementation of GASB 87, *Accounting for Leases*. Annual lease payments will continue to be presented under operating costs, though going forward, initiation of new lease contracts will contain a capital outlay component.