



Fire Department 2018 Budget Presentation



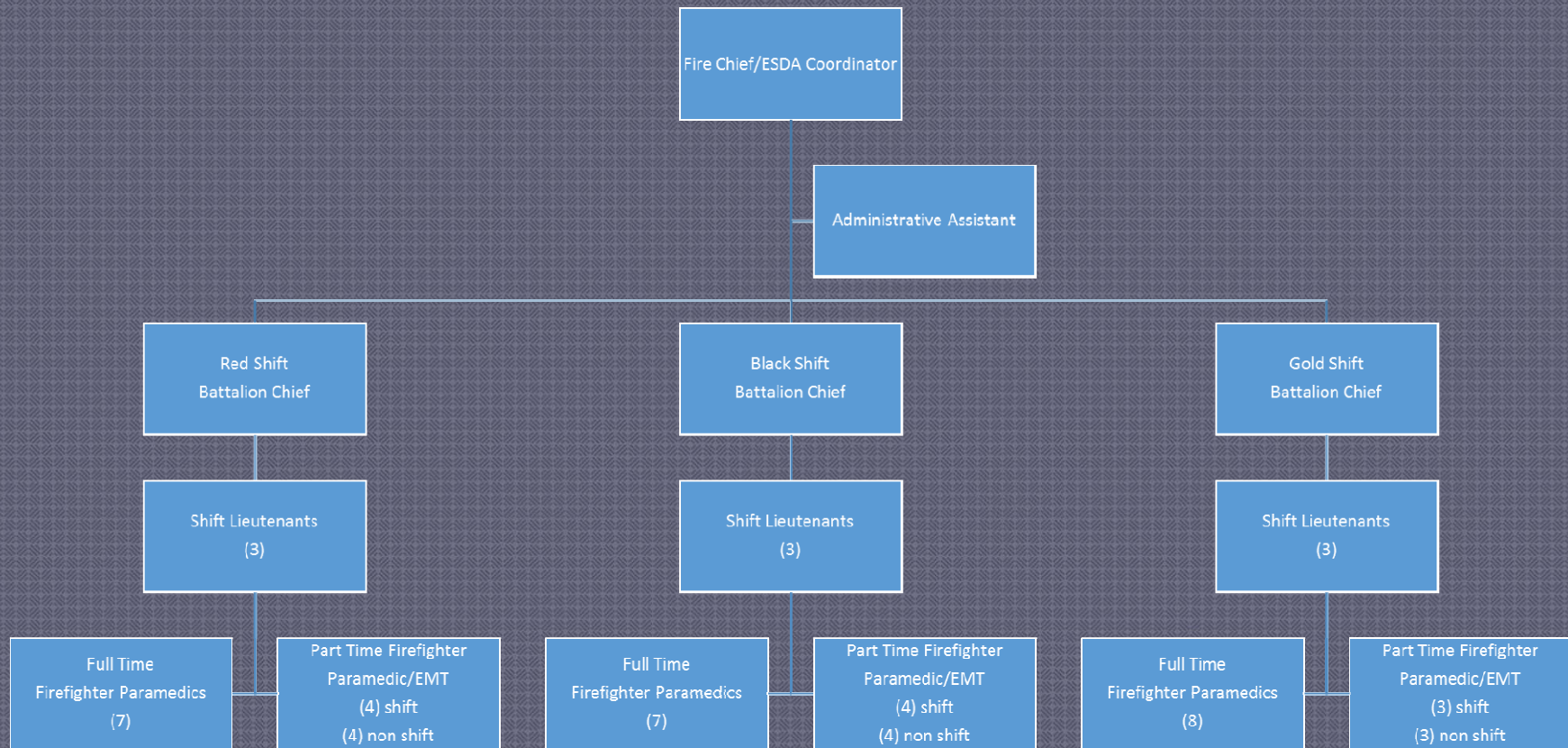
JOHN-PAUL SCHILLING
FIRE CHIEF, FIRE DEPARTMENT

Fire Department



The Carpentersville Fire Department exists to protect the quality of life for present and future generations through interaction with our community, compassionate service, and an atmosphere that encourages innovation, professionalism and diversity.

Personnel Overview





Personnel Overview



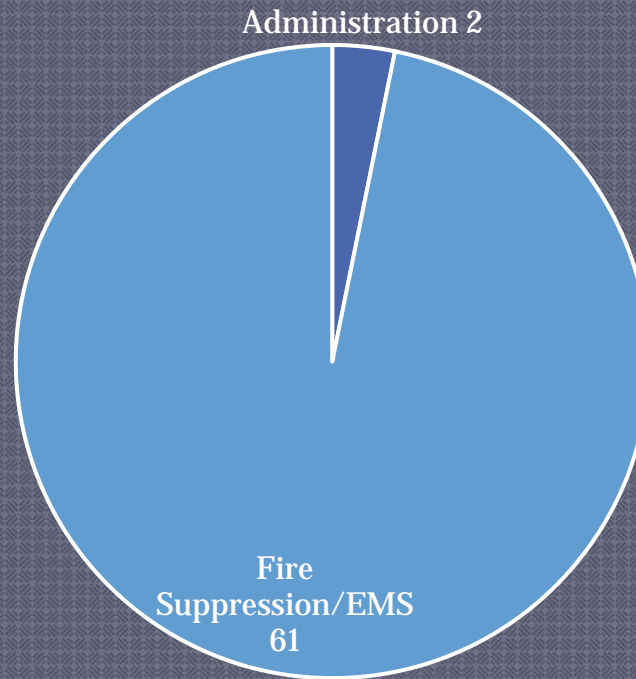
PERSONNEL SCHEDULE				
	Actual 2015	Actual 2016	Actual 2017	Budgeted 2018
Full-Time	39	38	36	36
Part-Time	31	18	21	25



Personnel Overview by Function Area



Functional Areas



□ Administration

□ Fire Suppression/EMS



2017 Accomplishments



- Strategic Planning
- Continuation of Consolidation Initiatives
- Committees
- Drone Program



2017 Accomplishments



- Exposure Protection Plan
- Risk Management



2018 Goals



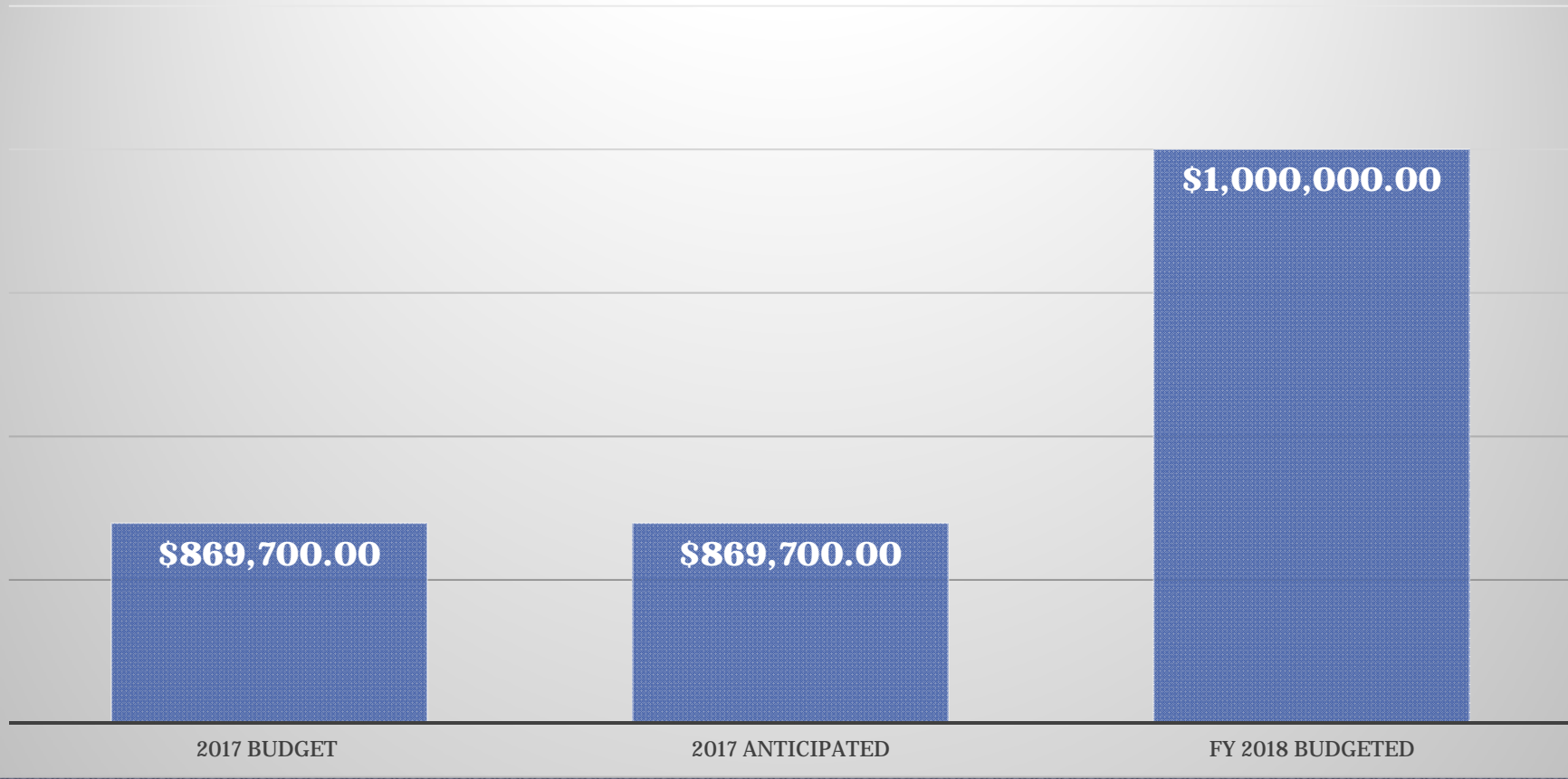
- Consolidation Efforts
- Completion of the Fire Department Strategic Plan
- Committee based system, Create Policy Committee
- Expansion of the part-time program



Revenue Fire Protection District



Fire District Revenue

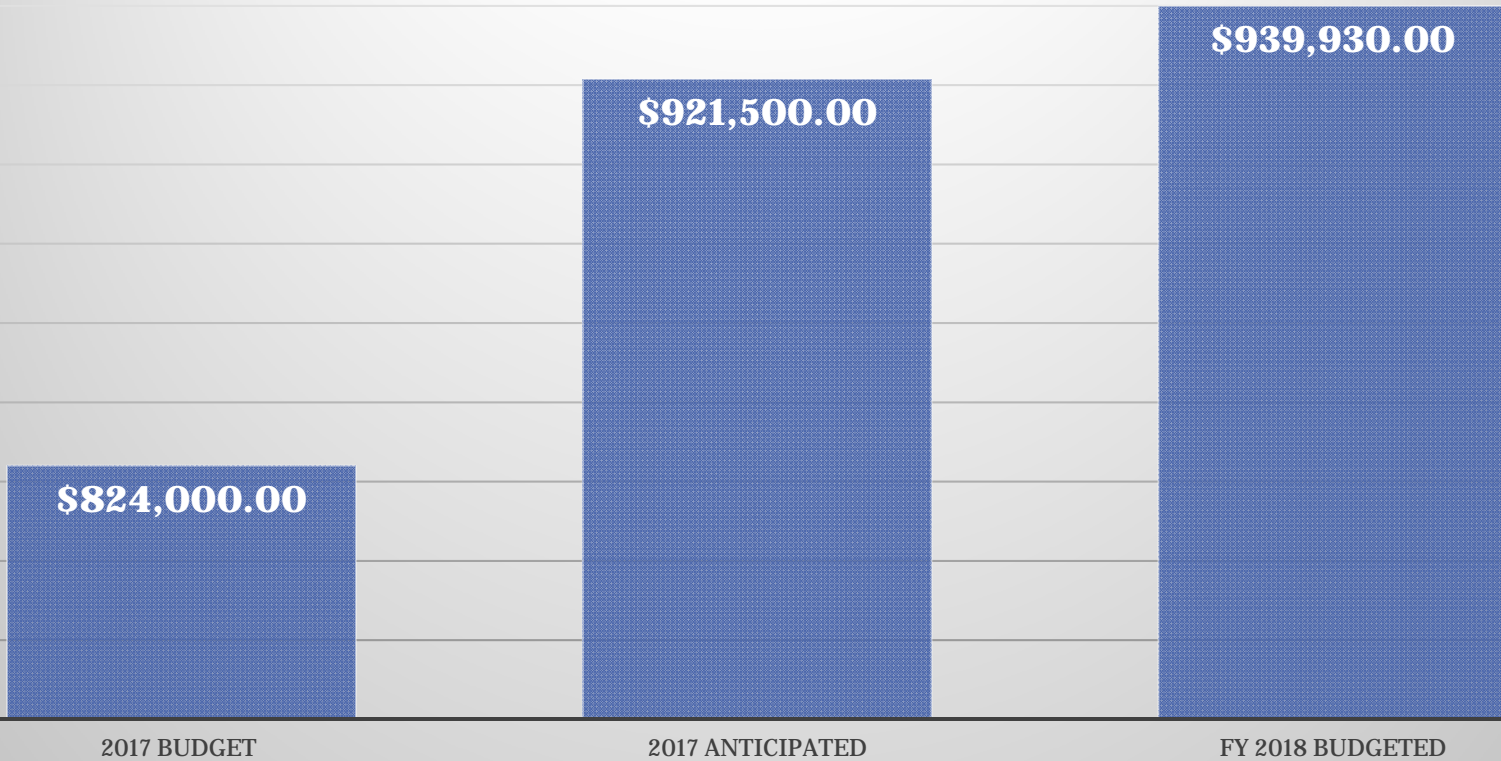




Ambulance Revenue



Ambulance Revenue



Ambulance Revenue



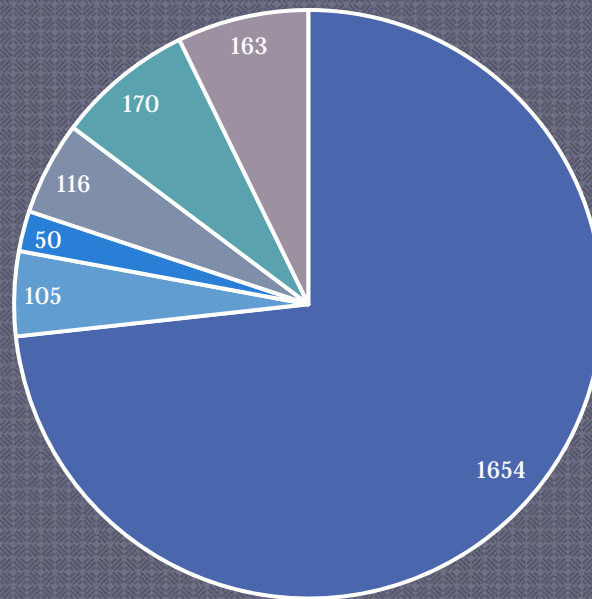
Ground Emergency Medical
Transport
(GEMT)

Medicaid Provision

Performance Measures



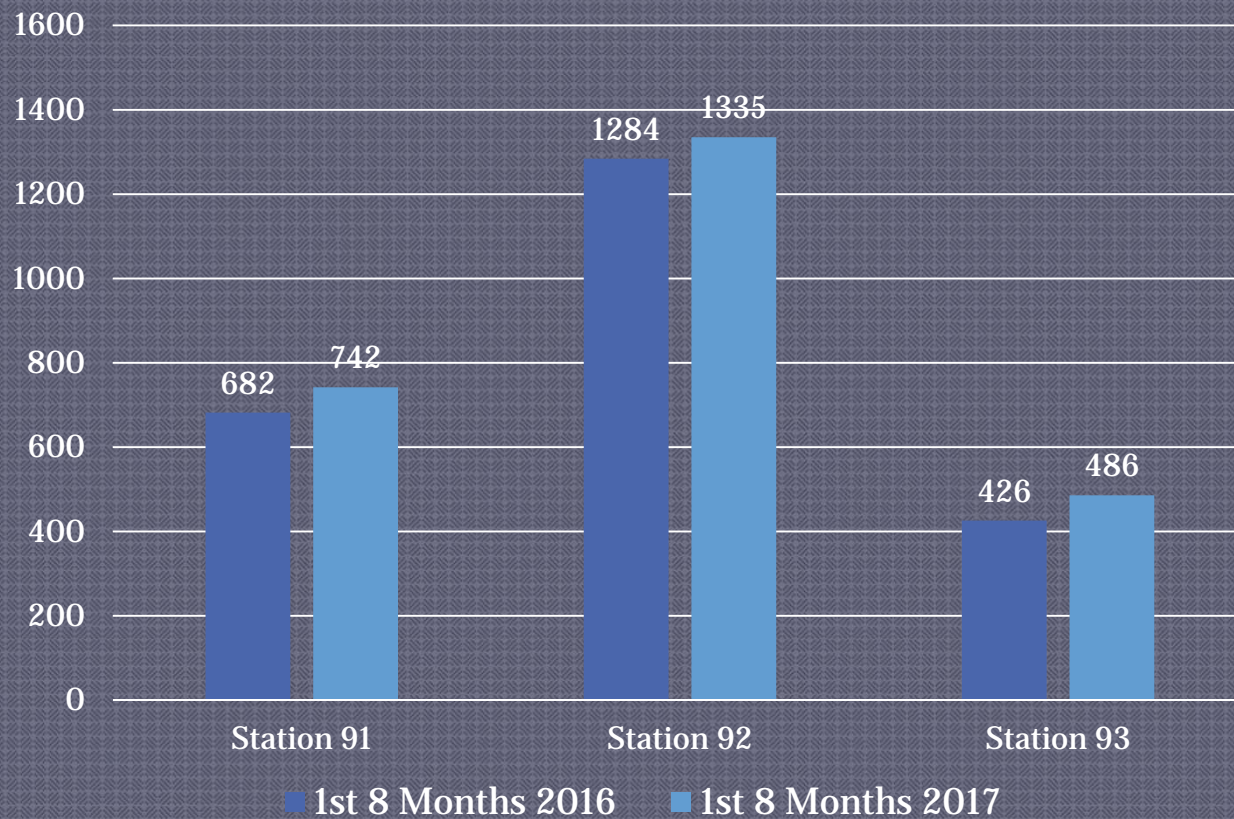
Calls for Service



□ EMS □ Haz Condition □ Fire □ MVA □ False Alarm □ Service Calls



Station Activity



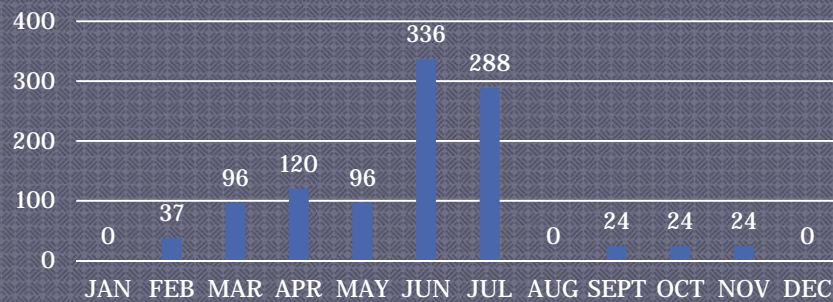


Overtime Performance Measures

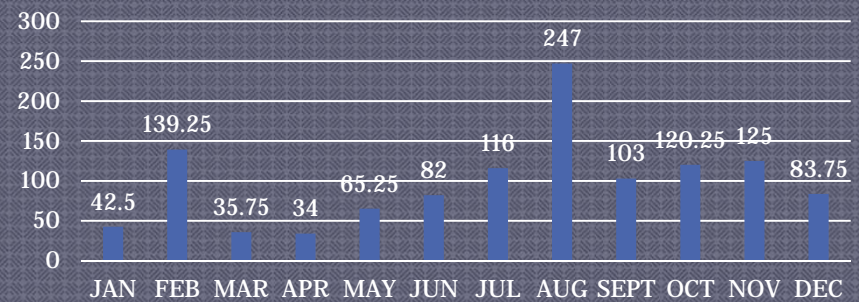


Overtime

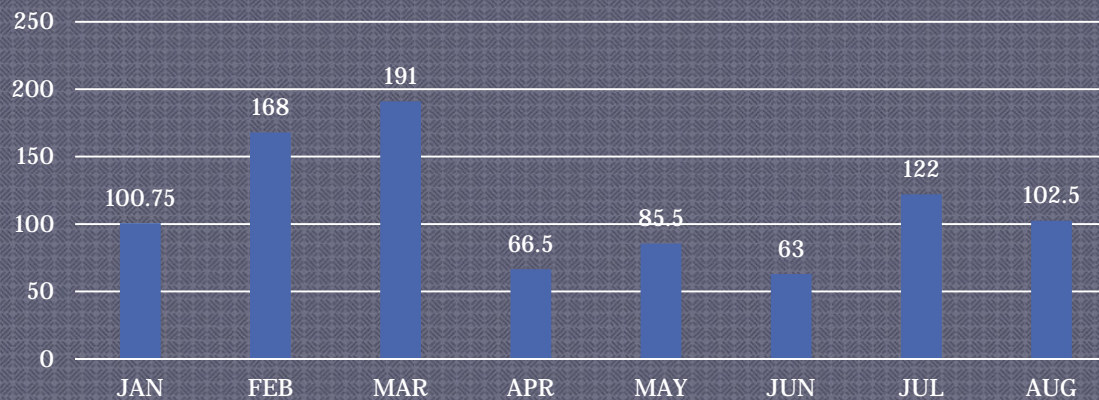
Minimum Manning Hours 2015



Minimum Manning Hours 2016



Minimum Manning Hours 2017

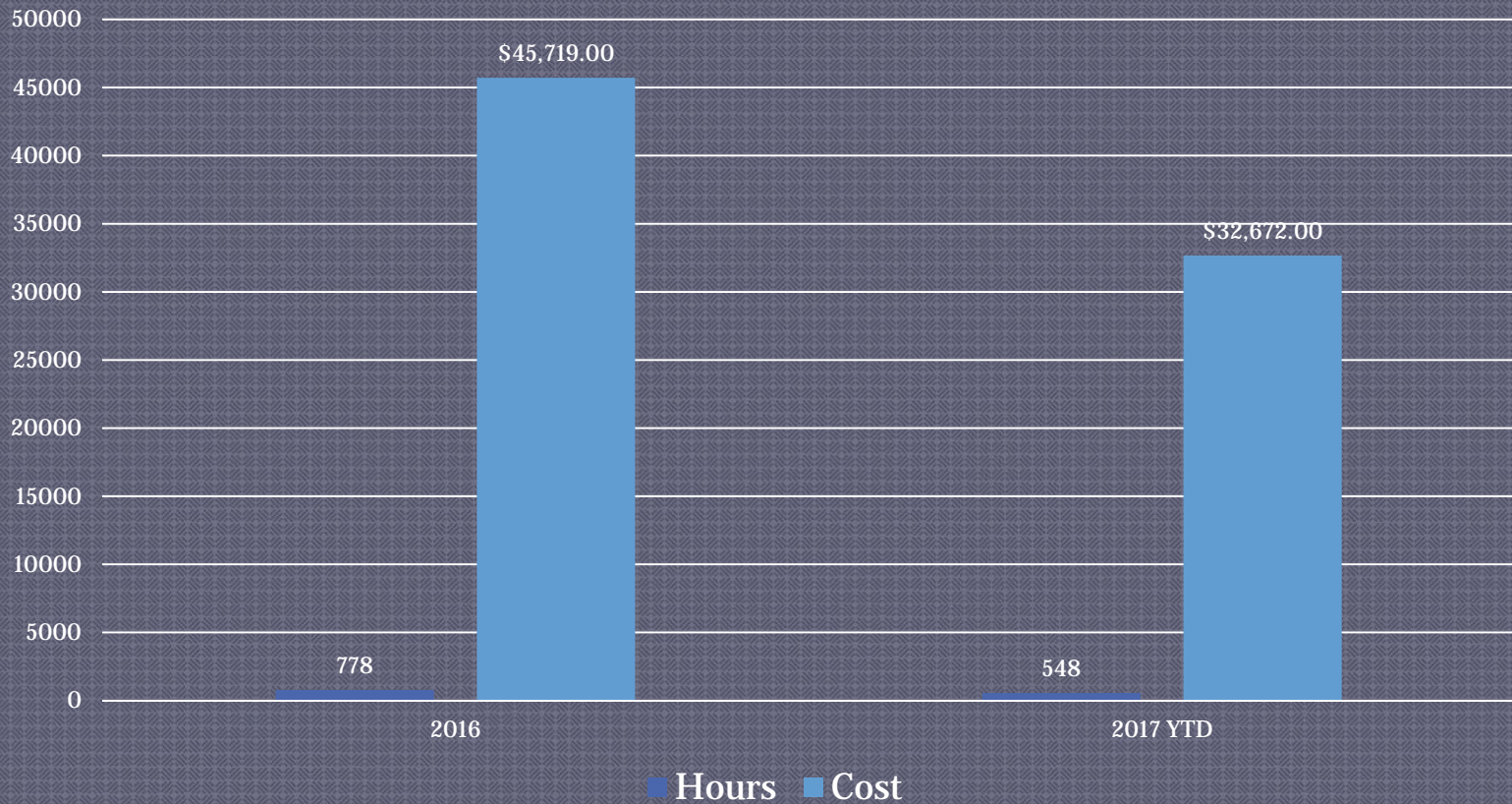




Overtime Performance Measures



Battalion Chief Overtime

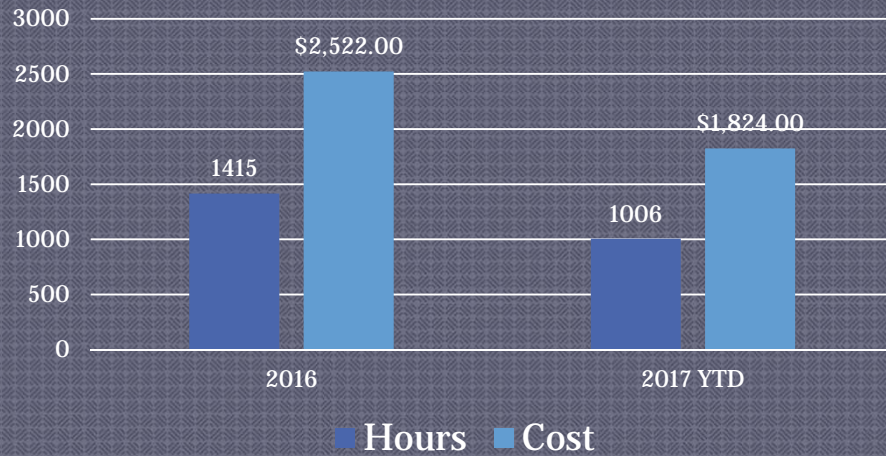




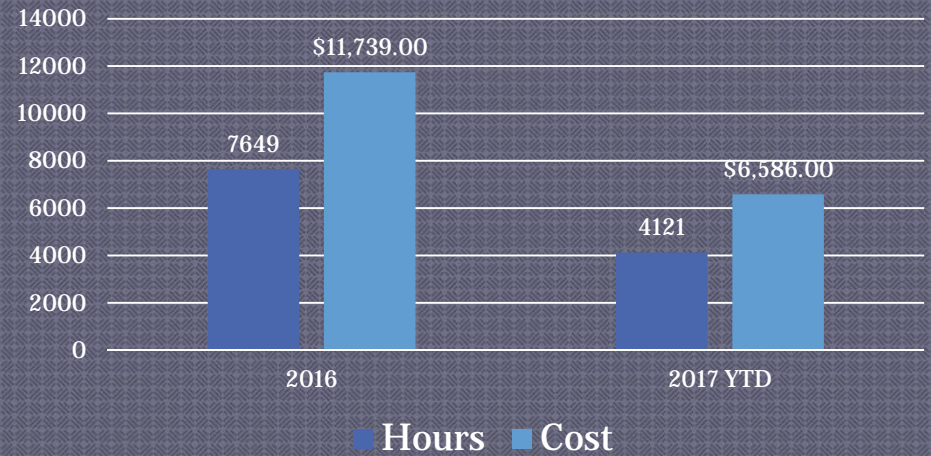
Overtime Performance Measures



Acting Battalion Chief Acting Pay



Acting Lieutenant



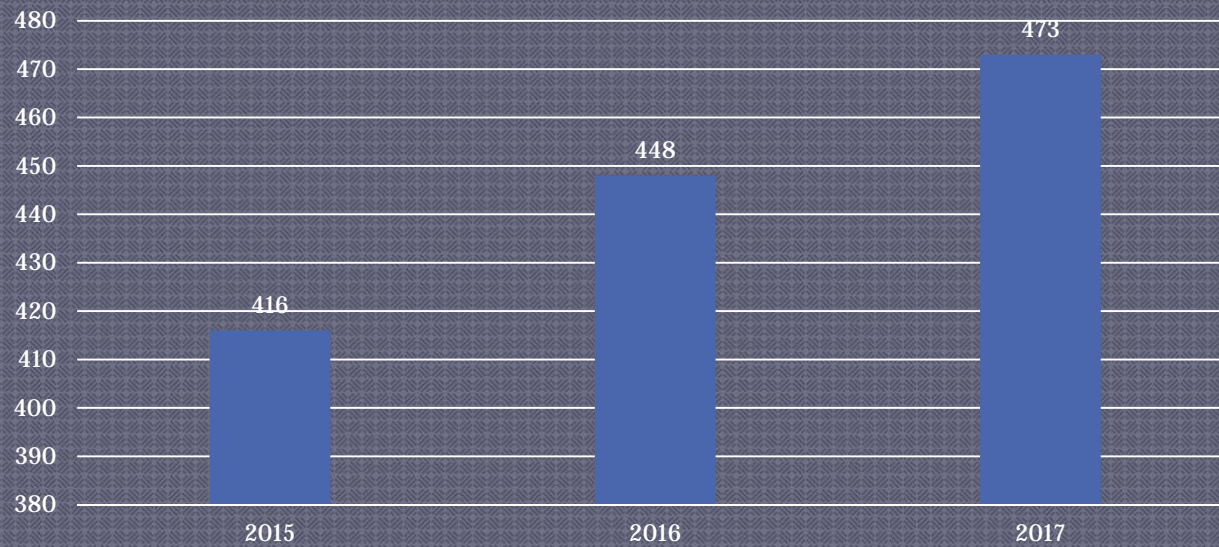


Overtime Performance Measures



Overtime

Sick Leave Overtime



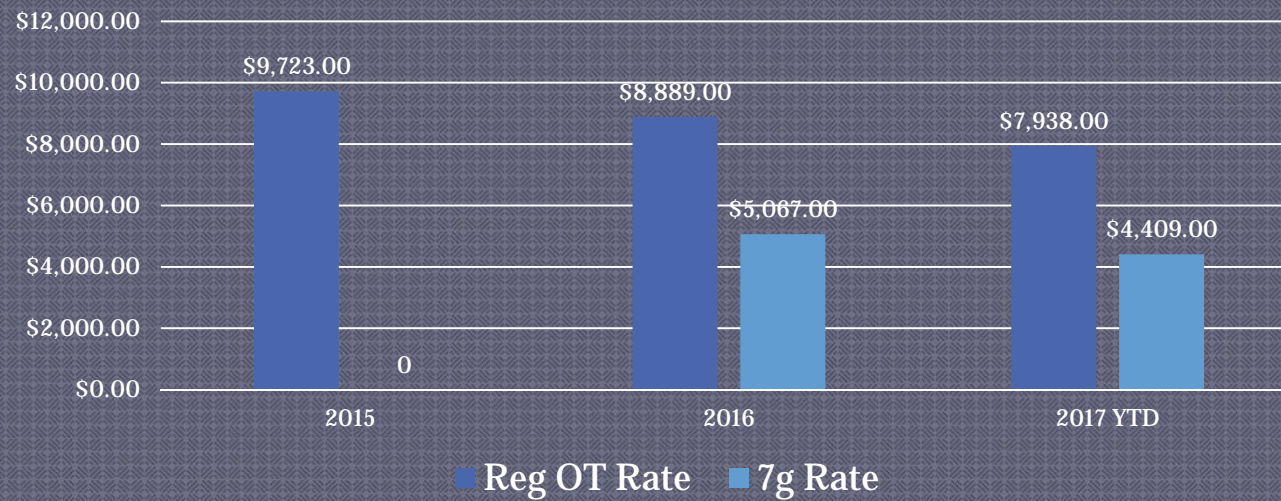


Overtime Performance Measures



Overtime

7g versus Overtime





Performance Measures



Analysis per Firefighter

<u>Year</u>	<u>FT Sal & Bene Costs</u>	<u>PT-F/Fs Costs</u>	<u>Direct Savings</u>
1	\$99,048	\$46,805	\$52,243
2	\$105,032	\$47,697	\$57,335
3	\$108,284	\$47,697	\$60,587
4	\$113,764	\$49,229	\$64,535
5	\$117,362	\$49,229	\$68,113
6	\$121,100	\$49,229	\$71,871
7	\$123,549	\$49,229	\$74,320



Performance Measures



Overtime Cost Increase

Projected Overtime Costs of 31 firefighters versus 33 firefighter:

FY 2018 = estimated overtime \$47,040

FY 2019 = estimated overtime \$49,887

FY 2020 = estimated overtime \$51,418

FY 2021 = estimated overtime \$54,036

FY 2022 = estimated overtime \$55,741

FY 2023 = estimated overtime \$57,510

FY 2024 = estimated overtime \$58,386

Performance Measures



Projected savings of 31 firefighters versus 33 firefighter:

FY 2018 = \$104,486 – estimated overtime \$47,040 = savings of \$57,446

FY 2019 = \$114,670 – estimated overtime \$49,887 = savings of \$64,792

FY 2020 = \$121,174 – estimated overtime \$51,418 = savings of \$69,755

FY 2021 = \$129,070 – estimated overtime \$54,036 = savings of \$75,034

FY 2022 = \$136,226 – estimated overtime \$55,741 = savings of \$80,485

FY 2023 = \$143,742 – estimated overtime \$57,510 = savings of \$86,232

FY 2024 = \$148,640 – estimated overtime \$58,386 = savings of \$90,254

Estimated savings over the 7 year period \$523,998



Major Budget Line Changes Part-Time Firefighters Program



1972 – Today



Major Budget Line Changes Part-Time Firefighters Program



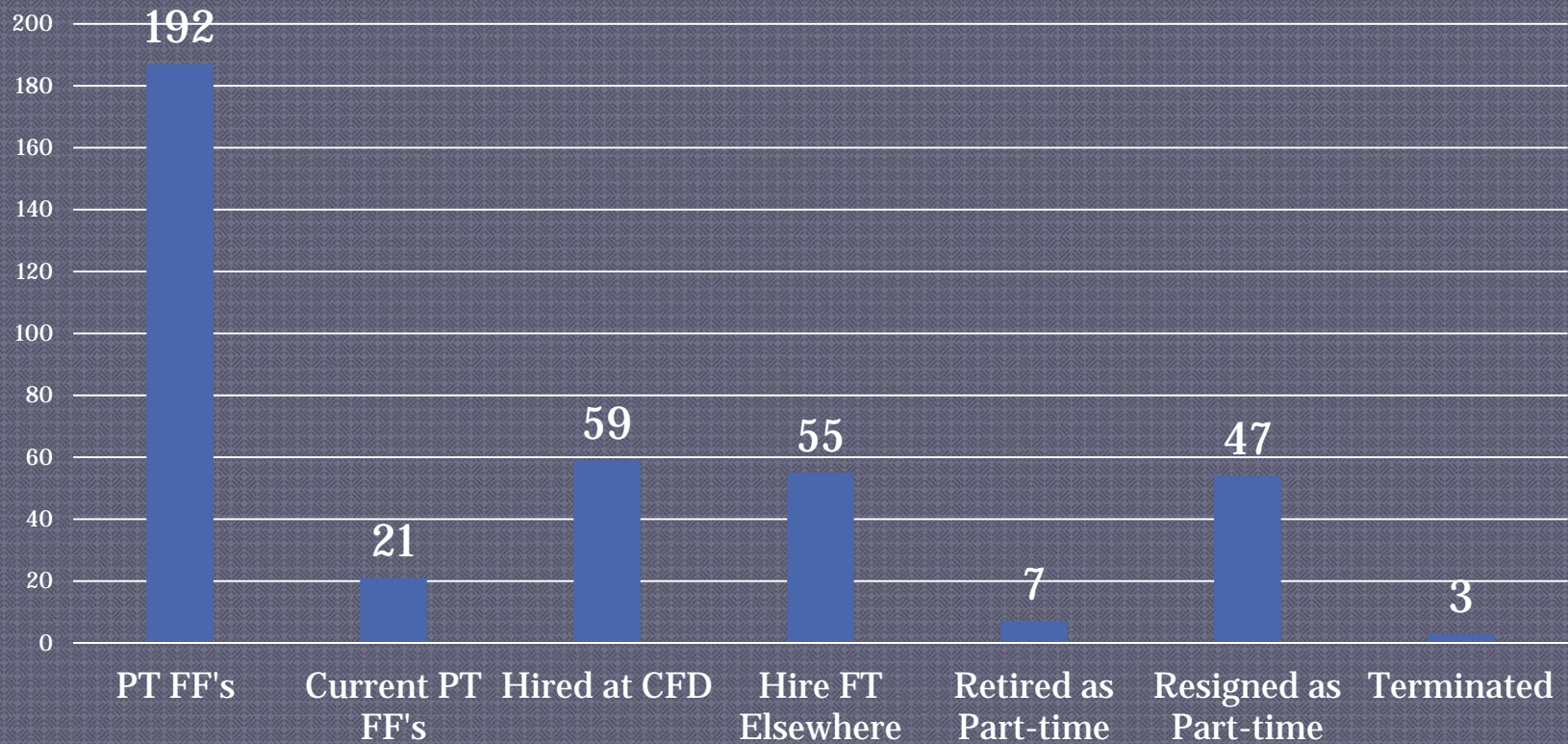
- 187 Part-time Firefighters since 1972
- 59 have become Full-time CFD Firefighters
- Currently 21 part-time firefighters



Major Budget Line Changes Part-Time Firefighters Program



Part-time Firefighter Attrition Breakdown

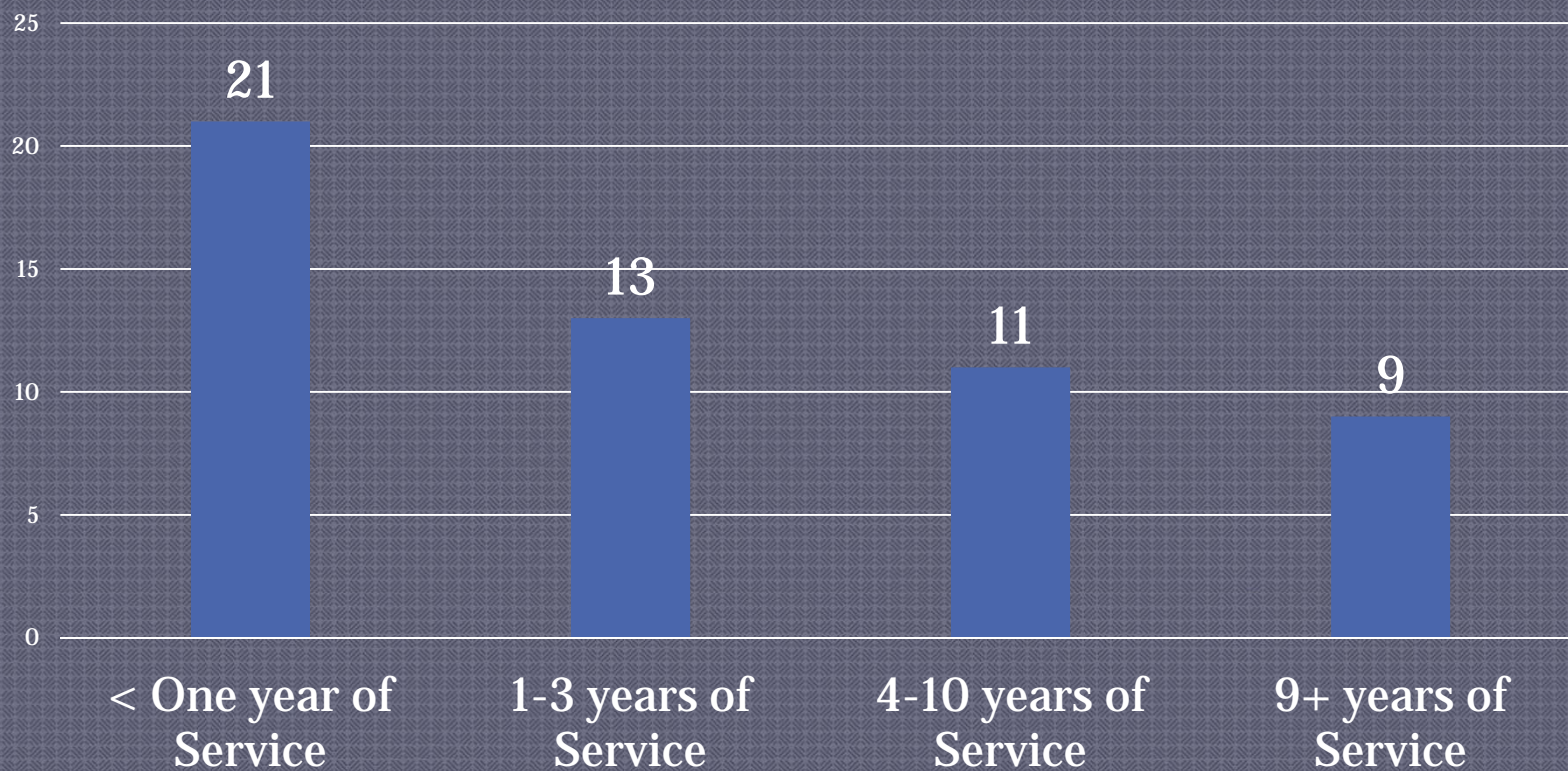




Major Budget Line Item Changes Part-Time Firefighters Program



Resigned or Retired





Part-time Firefighter
Program Projected
Increase



Total projected cost of increasing part-time
staffing levels from FY 2017 to FY 2018

\$65,760.00



New Budget CERF Requests



Priority		Requested
1	Structural Fire Gear	\$ 19,600.00
2	Station 93 Repair Apparatus Bay Apron	\$ 20,000.00
3	Replacement of Three (3) Apparatus Mobile Radios	\$ 21,657.00
4	Station 91 Roof Repair	\$ 56,000.00
	TOTAL=	\$ 117,257.00



CERF A Look Ahead

Building Grounds Maintenance



A Look Ahead	Total Cost
1-3 years	209,000
3-5years	172,000
4-9 Years	403,000
10+	117,000



CERF A Look Ahead Apparatus Replacement



FY Year	Cost
Total 2018	0
Total 2019	0
Total 2020	628,000
Total 2021	302,000
Total 2022	1,400,000
Total 2023	96,000
Total 2024	349,000
Total 2025	0
Total 2026	385,000
Total 2027	795,000
Total 2028	339,000
Total 2029	0
Total 2030	0
Total 2031	65,000
Total 2032	804,000



New Budget Line Item Request



Priority	Description	Requested
1	Drone Program upkeep and Maintenance	\$ 2,842.00
2	Battalion Chief Retirement Health Savings Account	\$ 19,264.08
	TOTAL=	\$ 22,106.08



Board of Fire & Police Commissioners



Board of Fire & Police Commissioners

The Fire and Police Commission is comprised of three commissioners appointed by the Village President with consent of the Board of Trustees. The Commission's responsibility is to recruit and promote the best available persons possible for sworn positions within the Village of Carpentersville Fire and Police Departments.



FY2017 Accomplishments



- Completed a Police Department testing processes
- Completed Fire Department Lieutenant and Battalion Chief testing processes
- Updated the Fire & Police Commission rules and regulations

FY 2018 Goals



- Establish a Police Officer eligibility list
- Preparations for 2019:
 - ✦ Entry Level Firefighter
 - ✦ Police Sergeant
 - ✦ Fire Lieutenant
 - ✦ Fire Battalion Chief



Emergency Management Mission Statement



Emergency Management

The Emergency Services and Disaster Agency is established to coordinate the emergency management program within the Village with private organizations, other municipal subdivisions, the State of Illinois and the Federal government. ESDA is responsible for creating and maintaining the Emergency Operations Plan.



FY2017 Accomplishments



- Database building in conjunction with the reverse 911 (Code Red)
- Collaborative Efforts with Village Departments



FY2018 Goals



- Training other Village Departments in the use of the Incident Command System
- Continue cooperative efforts with other Village Departments



Questions?

