

# FIRE DEPARTMENT



## Committee of the Whole October 24, 2016

# AGENDA

- **Overview and Metrics Highlights**
- **Organizational Chart & Personnel Changes**
- **2017 Objectives**
- **Department Budget Summary**
- **Notable Budget Variances**

# OVERVIEW & METRICS

- **Administration**

- Implemented IGA with Highwood for Fire & EMS Services
- Implemented feasibility study regarding Fire Station #32
- Relocated the Fire Prevention Bureau to Building Division
- Completed 2016 compliance reports for 2017 reaccreditation
- Completed eligibility list for new recruits

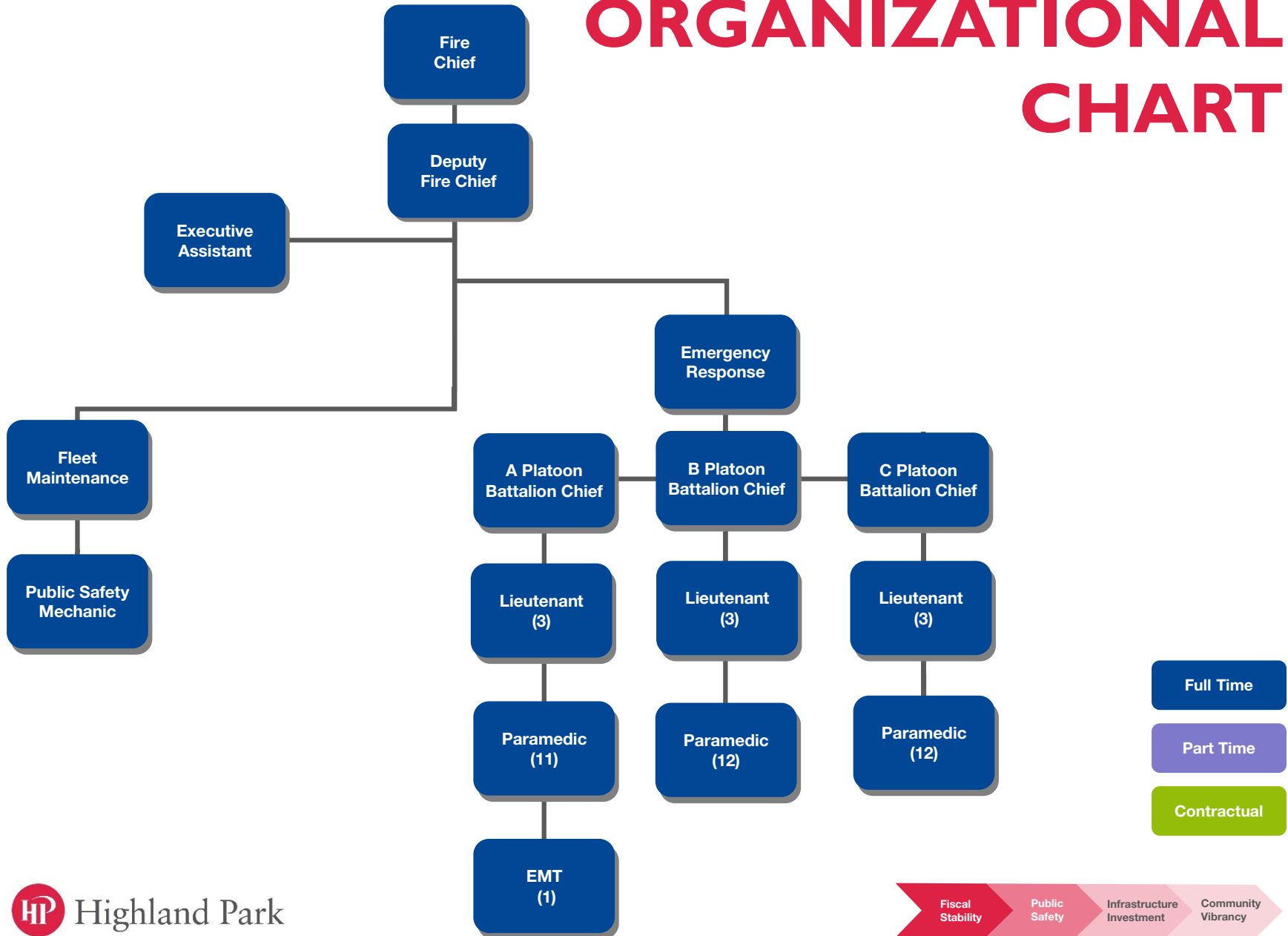
- **Emergency Medical Services**

- Implemented Capnography Technology into Cardiac Monitors
- All personnel re-certified in Pediatric Advanced Life Support

- **Fire Suppression & Training**

- Provided over 15,000 training hours for Fire and Emergency Medical Services
- Implemented new training record management software
- Implemented new active shooter training

# ORGANIZATIONAL CHART



# FIRE 2017 OBJECTIVES

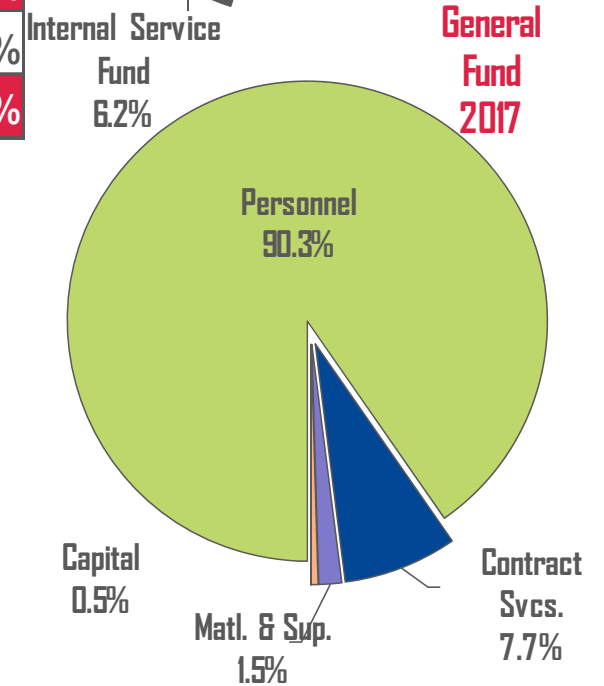
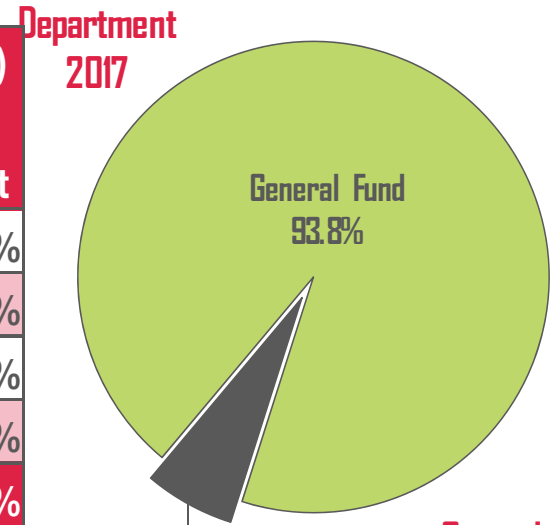
- Complete process for reaccreditation
- Host at least three neighborhood meetings to obtain community input regarding the future of Ravinia Fire Station 32
- Review effectiveness of the new Fire Prevention model
- Explore efficiencies in operations, including working with other government organizations
- Maintain 15,000+ training hours in over 300 competencies by the end of the year

# **FIRE 2017 OBJECTIVES**

- **Research patient cot lift assist systems to minimize back injuries when lifting patients**
- **Recertify paramedics in Advanced Cardiac Life Support**
- **Certify Dept. Officers as State Safety Officers**
- **Conduct Joint Rescue Task Force training with Police - new to the fire service is entering the “Hot” zone during active shooter response**
- **Review Succession Plan updating as needed**
- **Review Strategic Plan updating as needed**

# FIRE DEPARTMENT BUDGET

<i>Expenditures by Fund</i>	Total 2017 Budget	Increase / (Decrease) '17 Bud. vs. '16 Est.	
		Dollar	Percent
Administration	600,800	59,100	10.9%
Emergency Medical Services	150,100	11,100	8.0%
Fire Prevention Bureau	-	(96,800)	-100.0%
Fire Suppression and Training	6,219,900	53,200	0.9%
<b>Total General Fund</b>	<b>6,970,700</b>	<b>26,500</b>	<b>0.4%</b>
Equip. Maint. & Replacement	461,400	183,000	65.7%
<b>Total All Funds</b>	<b>7,432,100</b>	<b>209,500</b>	<b>2.9%</b>



# NOTABLE BUDGET VARIANCES

- **Revenue +\$625,600**
  - Increase due to Highwood IGA
- **Administration + \$28,580**
  - Maintenance agreement for Westnet Station Alerting system
  - Reaccreditation expenses
  - Improvements to Fire House software - tablet computing
- **Fire Suppression and Training - \$16,312**
  - Adjustment in purchasing due to inventory received through consolidation of Highland Park and Highwood Fire Departments
- **Medical+\$10,000**
  - Increased costs for Heart Monitor Pads and Capnography
- **Equipment Maintenance & Replacement +\$181,000**
  - Replacement of a new Ambulance



# Vehicle Replacement Schedule

## 2013 - HIGHLAND PARK FIRE DEPARTMENT VEHICLE REPLACEMENT PLAN

<b>Current Vehicles</b>				
<b>Suppression</b>	<b>Year</b>	<b>Next Due</b>	<b>Scheduled Life</b>	
105	Engine-Crimson	2010	2030	20 yrs
106	Engine-Pierce	2005	2025	20 yrs
108	Pumper-Squad	2000	2015	15 yrs
111	Engine-Seagrave	1991	2011	20 yrs
118	Aerial-Ladder	1996	2016	20 yrs
<b>Ambulances</b>				
	<b>Year</b>	<b>Next Due</b>	<b>Scheduled Life</b>	
110	Ambulance	2012	2124	12 yrs
113	Ambulance	2000	2012	12 yrs
117	Ambulance	2003	2015	12 yrs
<b>Staff Vehicles</b>				
	<b>Year</b>	<b>Next Due</b>	<b>Scheduled Life</b>	
102	Pickup	2011	2031	20 yrs
103	Car	2007	2014	7 yrs
109	Car-FPB	2005	2015	10 yrs
199	Car	2005	2012	7 yrs
<b>Auxiliary</b>				
	<b>Year</b>	<b>Next Due</b>	<b>Scheduled Life</b>	
112	Boat	2007	2027	20
114	Dive Van	2007	2027	20

<b>Replacement Plan</b>					
<b>Fiscal Year</b>	<b>Vehicles</b>		<b>Estimated Cost Current Dollars</b>		
2011	Pick-up	Amb 1/2	\$137,000	\$38,000	\$99,000
2012		Amb 1/2	\$99,000	\$99,000	
2013	Amb	Car	\$207,000	\$179,000	\$28,000
2014	Eng 1/2		\$220,000	\$220,000	
2015	car FPB	Eng 1/2	\$250,000	\$30,000	\$220,000
2016	Amb	car	\$208,000	\$180,000	\$28,000
2017	Trk 1/2		\$450,000	\$450,000	
2018	Trk 1/2		\$450,000	\$450,000	
2019			\$0		
2020	Amb	car	\$208,000	\$28,000	\$180,000
2021	Eng 1/2		\$225,000	\$225,000	
2022	Eng1/2	car	\$253,000	\$28,000	\$225,000
2023			\$0		
2024		Amb	\$180,000	\$180,000	
2025	car fpb		\$30,000	\$30,000	
2026	Boat	Dive Van	\$200,000	\$75,000	\$125,000
2027	Amb	car	\$208,000	\$180,000	\$28,000
2028			\$0		
2029		car	\$28,000	\$28,000	
2030	Eng 1/2	Amb	\$410,000	\$230,000	\$180,000
2031	Eng 1/2	pick up	\$275,000	\$45,000	\$230,000
2032					
2033					

K:\BUDGET\Budget 2013\Vehicles - Equipment\Vehicle Replacement Plan 2013 update.xlsx; Printed 6/6/2013

# FIRE DEPARTMENT



**QUESTIONS?**