



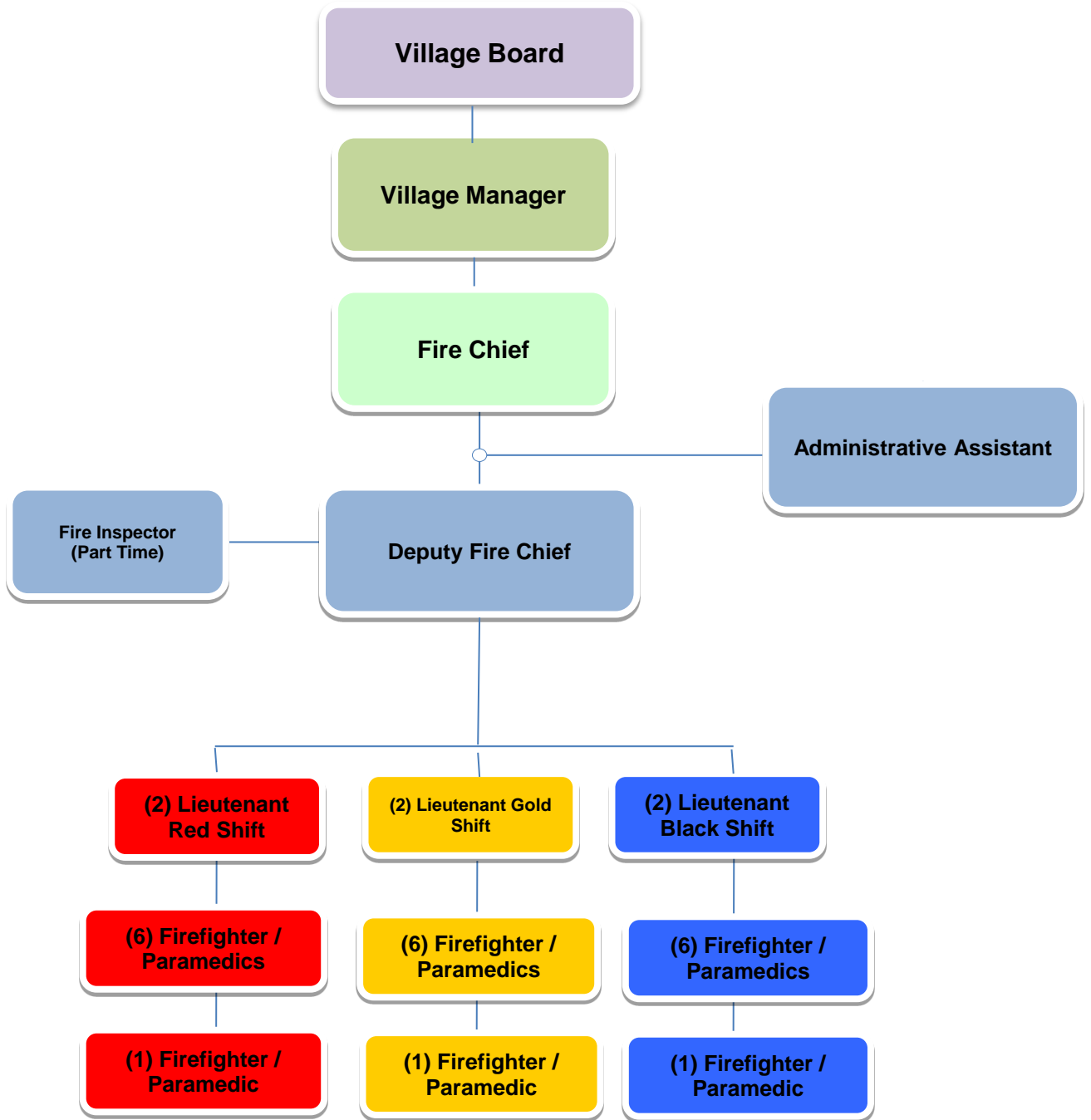
FIRE

Village of Villa Park, Illinois

May 1, 2017–April 30, 2018

Adopted April 24, 2017

Village of Villa Park - Fire Department



FIRE (521)

FUND: Corporate (10)

DIVISION: Administration (01)

DESCRIPTION:

The administration of the Fire Department provides planning, organization and management of the department and its members. Effective planning includes developing objectives needed to achieve departmental goals. An effective organization establishes priorities for efficient decision-making. These priorities include training suppression activities, vehicle and building maintenance, fire prevention activities, public education and emergency medical services. Effective management of all personnel includes a solid working relationship between management and bargaining unit members.

FY 17 ACCOMPLISHMENTS:

1. Applied for and received a FEMA Assistance to Firefighter Grant in the amount of \$189,000 for the purchase of (26) new Self-Contained Breathing Apparatus (SCBA) and a Compressor Fill Station.
2. Received a donation for the purchase of four television monitors for use as Dispatch Status Boards at each station. The monitors display all calls in real time and indicate the location of fire hydrants enabling firefighters to have important information before arriving on-the-scene of an emergency.
3. Received an IRMA Grant to offset the cost of the Stryker Power Pro XT Cot and Power Load System on Medic 82.
4. Monitored the Fire Dept. Wellness Committee and made recommended changes to the program to improve firefighter health.
5. Conducted a firefighter eligibility exam for entry level Firefighter/Paramedic with the Board of Fire and Police Commission.
6. Received a donation for the purchase of three Automated External Defibrillators (AED) units, and purchased an additional 15 AED units that were placed in all Village buildings, and police and fire vehicles.
7. Increased ambulance billing revenue by 10%.

FY 18 SERVICE GOALS:

1. Purchase a new utility vehicle to be utilized for fire investigations, public education and CPR classes, fire scene responses, and as a tow vehicle for the driving simulator, MABAS Div. 12 boats, etc.
2. Establish revenue sources, write specifications and purchase a new NFPA compliant fire engine for Station 82 and sell reserve Engine 80 (1994 E-One Fire Engine) to increase efficiency and firefighter safety.
3. Replace Station 81's 41 yr. old overhead garage doors to decrease maintenance costs and increase energy efficiency.
4. Replace the flat roof on Station 82 with a peaked roof to eliminate water damage to the living areas.
5. Repair of the concrete apron on the south side of Station 81 to decrease firefighter injury due to stepping out of apparatus on uneven surfaces.
6. Continue to research and apply for grant funding.
7. Continue to monitor ambulance service receipts to insure an increase each year with a target return of 55% and research new ways to increase revenue.
8. Roll out new software for call documentation, personnel and training record keeping, inspection documentation, and manpower scheduling.
9. Prepare for CAD upgrade and Station Based Programming (SBP) dispatch improvements with DuComm.
10. Continue NIMS compliance of all Village Departments.

11. Continue to work with Village Attorneys to adjudicate fire code violations.
12. Continue functional cooperation with neighboring fire departments to increase efficiency and continued participation in group purchases, vendor comparisons and shared resources.

FY 18 SIGNIFICANT CHANGES:

1. With the purchase of a new fire engine for Station 82, all Fire Dept. front line apparatus will be under 5 yrs. old; thus following the Village Strategic Plan developed in 2014 to implement an aggressive replacement schedule for Fire Dept. apparatus.
2. The implementation of new software for call documentation, personnel and training record keeping will improve personnel efficiency and accuracy.

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:	4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
			FY15 Actual	FY16 Actual	FY17 budget	FY17 Year to Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
Fire										
Administration										
Salaries and Wages										
10.521.01.101	SALARIES: FULL-TIME		276,569	292,778	289,289	266,973	289,289	289,289	-	0%
10.521.01.105	SALARIES: PART-TIME		30,498	29,357	31,900	27,893	31,900	33,118	1,218	4%
10.521.01.150	FIRE PENSION PROP TAX CONT		610,756	708,048	820,000	828,007	820,000	898,648	78,648	9%
	Total Salaries and Wages		917,823	1,030,183	1,141,189	1,122,873	1,141,189	1,221,055	79,866	7%
Contractual Services										
10.521.01.202	TRAINING & CONFERENCES		5,415	4,048	5,540	1,659	5,540	5,540	-	0%
10.521.01.210	TELEPHONE		8,375	10,559	6,500	4,712	5,580	6,000	(500)	-11%
10.521.01.211	LEGAL SERVICES		-	-	300	-	-	300	-	0%
10.521.01.230	PRINTING SERVICES		457	18	500	191	493	500	-	0%
10.521.01.250	EMPLOYEE BENEFITS		43,774	48,856	54,500	49,708	54,006	54,500	-	0%
10.521.01.261	INSURANCE CLAIM LOSSES		1,026	5,854	1,000	-	1,000	1,000	-	0%
10.521.01.263	POST RETIREMENT BENEFITS		15,000	13,000	13,500	10,375	12,125	12,000	(1,500)	-14%
10.521.01.270	MAINT OF OFFICE EQUIPMENT		3,716	-	-	-	-	-	-	0%
10.521.01.271	MAINT OF RADIO EQUIPMENT		1,102	1,002	1,100	1,088	1,089	1,100	-	0%
10.521.01.277	BUILDING MAINT SERVICES		473	338	500	32	482	500	-	0%
10.521.01.280	DUCOMM		34,152	34,408	34,109	34,097	34,109	33,861	(248)	-1%
10.521.01.299	OTHER CONTRACTUAL SERVICES		17,664	16,264	16,100	16,241	16,100	17,300	1,200	7%
	Total Contractual Services		131,154	134,346	133,649	118,104	130,524	132,601	(1,048)	-1%
Commodities										
10.521.01.301	UNIFORMS		1,368	1,325	1,400	1,277	1,377	1,600	200	16%
10.521.01.303	DUES & PUBLICATIONS		4,975	5,056	5,875	3,537	5,810	5,745	(130)	-4%
10.521.01.315	BUILDING MAINT SUPPLIES		5,626	7,658	6,500	6,087	7,444	8,000	1,500	25%
10.521.01.317	OFFICE SUPPLIES		1,798	1,772	2,000	1,517	2,000	2,000	-	0%
10.521.01.336	PHOTO MATERIALS & SUPPLIES		-	-	200	-	300	200	-	0%
10.521.01.399	OTHER SUPPLIES		1,390	2,222	2,000	1,366	2,000	2,000	-	0%
	Total Commodities		15,157	18,033	17,975	13,784	18,931	19,545	1,570	11%
Capital Outlay										
	Administration Total		1,064,134	1,182,563	1,292,813	1,254,761	1,290,644	1,373,201	80,388	6%

Fire Administration

	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
SALARIES & WAGES						
10.521.01.101 SALARIES: FULL-TIME	289,289		289,289		289,289	0%
<i>Fire Chief (RR)</i>		117,476		117,476		
<i>Deputy Fire Chief (114,162 + 500 Long) (SS)</i>		111,877		111,877		
<i>Administrative Asst. (60,973 + 450 Long) (MH)</i>		59,936		59,936		
10.521.01.105 SALARIES: PART-TIME	31,900		31,900		33,118	4%
<i>Fire Inspector (MB) @ 1,456 hrs.</i>						
10.521.01.150 FIRE PENSION PROPERTY TAX PASSTHROUGH	820,000		820,000		898,648	10%
TOTAL SALARIES & WAGES	1,141,189		1,141,189		1,221,055	7%
CONTRACTUAL SERVICES						
	-					
10.521.01.202 TRAINING & CONFERENCES	5,540		5,540		5,540	0%
<i>Staff Workshops & Training</i>		4,960		4,960		
<i>DuPage County and Metro Fire Chiefs Meetings</i>		580		580		
10.521.01.210 TELEPHONE	6,500		5,580		6,000	8%
<i>Cellular Phone Service (5)</i>		2,100		2,000		
<i>DuComm line charge</i>		3,480		4,000		
10.521.01.211 LEGAL NOTICES	300		-		300	
10.521.01.230 PRINTING SERVICES	500		493		500	1%
<i>Stationery, Envelopes, Fire Prevention Forms</i>						
10.521.01.250 EMPLOYEE BENEFITS	54,500		54,006		54,500	1%
<i>Life/Health/Dental/Vision (2)</i>						
10.521.01.261 INSURANCE CLAIM LOSSES	1,000		1,000		1,000	0%
10.521.01.263 POST RETIREMENT BENEFITS	13,500		12,125		12,000	-1%
<i>10 @ \$125</i>						
10.521.01.265 MAINT OF MOBILE EQUIPMENT	-		-		-	
10.521.01.266 CONTR/MAINT OF MOBILE EQUIP	-		-		-	
10.521.01.270 MAINT OF OFFICE EQUIPMENT	-		-		-	
<i>Firehouse Software Maintenance Support and iCloud (now</i>						
10.521.01.271 MAINT OF RADIO EQUIPMENT	1,100		1,089		1,100	1%
<i>Pagers, Portable Radios, Base Stations</i>						
10.521.01.277 BUILDING MAINT SERVICES	500		482		500	4%
<i>Generator maintenance</i>						
10.521.01.280 DUCOMM	34,109		34,109		33,861	-1%
<i>(30) Active 9-1-1 Annual Licensing</i>				400		
<i>e-dispatch annual fee</i>				500		
<i>Dispatching (50%)</i>				32,961		

Fire Administration

	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
10.521.01.299 OTHER CONTRACTUAL SERVICES	16,100		16,100		17,300	7%
Annual Physicals (full-time)		10,000		10,000		
Annual Physicals (part-time)				1,200		
Fire Alarm System Testing at Station 81		500		500		
Wireless service for mobile data terminals (5), IPADs (5) and Mobile Hotspots (2)		4,200		4,200		
Misc. contractual services		400		400		
Mobile data terminal screen repair		500		500		
Vehicle exhaust system maintenence		500		500		
TOTAL CONTRACTUAL SERVICES	133,649		130,524		132,601	2%
COMMODITIES	-					
10.521.01.301 UNIFORMS	1,400		1,377		1,600	16%
Chief, Deputy Fire Chief and Fire Inspector						
10.521.01.303 DUES & PUBLICATIONS	5,875		5,810		5,745	-1%
International Assoc. of Fire Chiefs		210		210		
Illinois Fire Chiefs Association Dues		325		325		
Illinois Firefighters Association Dues		125		125		
DuPage County Fire Chiefs Assn. Dues		85		85		
National Fire Protection Association (NFPA) Dues		175		165		
Mutual Aid Box Alarm System Dues		1,750		1,750		
National Fire & Sprinkler Assn. Dues		85		85		
NFPA Updates		1,400		1,400		
Illinois Fire Service Administrative Professionals		55		55		
Metropolitan Fire Chiefs Assn. Dues		40		40		
Kiwanis Club of Villa Park Dues		310		255		
Rotary Club of Villa Park Dues		1,000		1,000		
Books & Publications		250		250		
10.521.01.307 GASOLINE	-		-		-	
10.521.01.310 MOTOR VEHICLE PARTS & ACCESS	-		-		-	
10.521.01.315 BUILDING MAINT SUPPLIES	6,500		7,444		8,000	7%
Cleaning/Paper Supplies, Minor repairs/modifications for Stations 81 & 82						
10.521.01.317 OFFICE SUPPLIES	2,000		2,000		2,000	0%
10.521.01.336 PHOTO PRINTING & SUPPLIES	200		300		200	-33%
10.521.01.399 OTHER SUPPLIES	2,000		2,000		2,000	0%
Station Projects, Department Employee Recognition & Misc. Supplies						
TOTAL COMMODITIES	17,975		18,931		19,545	3%
TOTAL EXPENDITURES	1,292,813		1,290,644		1,373,201	6%

FIRE (521)

FUND: Corporate (10)

DIVISION: Prevention (21)

DESCRIPTION:

The Fire Prevention Division consists of the Deputy Chief, one part-time Fire Inspector and shift personnel who are responsible for many aspects of fire and life safety education and enforcement programs. Enforcement programs include, but are not limited to, business and multi-family safety inspections, sprinkler and fire alarm plan reviews, code enforcement and fire investigations. Public education is also a critical part of fire prevention.

The Public Education Program utilizes firefighters, working on their days off, to provide nationally recognized programs to educate school children, seniors and other members of the community. The Fire Department's prevention and training efforts are vital to the department's core mission of eliminating and/or reducing the impact of fire and other emergency situations through education and enforcement.

FY 17 ACCOMPLISHMENTS:

1. The Prevention Division conducted 13 - fire alarm, 2 - kitchen suppression system, 2 - spray booth and 14 - fire sprinkler plan reviews.
2. Continued to reduce the number of re-inspections due to the increased compliance through the re-inspection program.
3. The part-time Fire Inspector completed over 400 fire inspections and over 100 fire re-inspections of Village businesses/multi-family apartment buildings. In addition, completed complex fire and certificate of occupancy inspections, state required fire drills and life safety inspections of all Villa Park schools.
4. Continue to monitor the new Inspection Program to improve efficiency and compliance.
5. Continued to investigate the origin and cause of all fires in the Village by the Fire Investigation Unit (FIU) five team members.
6. Taught fire safety to over 100 first grade students at Villa Park elementary schools.
7. Certified one additional member as a Juvenile Fire Setter Intervention Specialist (JFS) for a total of three JFS on the department.
8. Hosted the Annual Fire Prevention Week Open House where over 400 adults and children learned the importance of working smoke detectors in the home.
9. Continued the Residential Knox Box Loaner Program aiding twelve elderly and disabled residents who are homebound.
10. Continued the Senior Fire Safety Program by performing over 350 blood pressure screenings on the first Friday of each month at the Community Recreation Building and donated and installed smoke and carbon monoxide detectors for seniors in need.
11. Certified over 100 individuals in CPR/AED and First Aid at classes held at the Iowa Community Center.
12. Certified over 130 staff members of local schools, businesses and community organizations and Villa Park community organizations at their work sites in CPR/AED and First Aid.
13. Implemented a Spanish CPR/AED program by hosting a free Friends and Family CPR class to increase CPR skills in the Village's Spanish community.
14. Continued the Adopt-A-Hydrant Program with 13 hydrants adopted.
15. Fire Corp members primed and painted red many hydrants red throughout the Village.
16. Attended 14 block parties and more than 20 community events.
17. Continued the use of Citizen Fire Academy alumni to assist with Fire Dept. events.

FY 18 SERVICE GOALS:

1. Continue to monitor the current inspection program to improve efficiency and compliance.
2. Expand the residential Knox box loaner program by purchasing two additional residential Knox boxes.
3. Update the First Grade Fire Safety Program to include DVD's, white board technology and the "Cell phone Sally" 9-1-1 program.
4. Reinstate the 6th grade fire safety classes and Operation Lifesaver in all Villa Park elementary schools.
5. Reinstate the Citizens Fire Academy and develop a program to utilize CFA alumni in emergency responses such as wire watches, etc.
6. Certify one public education instructor in Operation Lifesaver.
7. Certify one member in Child Safety Seat Technician.
8. Continue the senior fire safety program by performing blood pressure screenings smoke detector/carbon monoxide detector installation, and add monthly presentations to seniors including CPR, fall prevention, cooking safety and EMS information.
9. Continue to update the Village website to increase fire safety awareness.
10. Increase the number of adopted hydrants through print media, Village website and use of the electronic sign.
11. Increase the use of Fire Corp members to include checking Village residential address compliance, wire watch, and assist in non-adopted fire hydrant painting.
12. Continue to increase CPR/AED and First Aid training with increased on-site classes with the use of the Village website and print announcements.
13. Increase awareness of the availability of Spanish CPR/AED classes with print media being distributed at local schools and businesses.
14. Continue to pursue public education grant opportunities.
15. Utilize the Public Information Officer to aid in conveying fire safety messages, department activity, and missions to residents.

FY 18 SIGNIFICANT CHANGES:

No significant changes are anticipated for Fire Prevention.

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:	4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
			FY15 Actual	FY16 Actual	FY17 budget	FY17 Year to Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
Prevention										
Salaries and Wages										
10.521.21.105	SALARIES: PART-TIME		-	-	-	-	-	-	-	0%
10.521.21.106	SALARIES: OVERTIME FULL TIME		13,179	10,889	12,000	8,490	11,309	11,550	(450)	-5%
	Total Salaries and Wages		13,179	10,889	12,000	8,490	11,309	11,550	(450)	-5%
Contractual Services										
10.521.21.202	TRAINING & CONFERENCES		525	160	500	460	365	500	-	0%
	Total Contractual Services		525	160	500	460	365	500	-	0%
Commodities										
10.521.21.311	PROGRAM SUPPLIES		6,308	4,920	6,000	6,244	6,000	7,000	1,000	16%
10.521.21.317	OFFICE SUPPLIES		98	233	200	167	200	200	-	0%
10.521.21.336	PHOTO MATERIALS & SUPPLIES		145	49	200	-	200	200	-	0%
10.521.21.399	OTHER SUPPLIES		420	372	500	297	500	500	-	0%
	Total Commodities		6,972	5,575	6,900	6,708	6,900	7,900	1,000	15%
Capital Outlay										
10.521.22.402	NON-CAPITAL OUTLAY		-	2,000	-	939	-	-	-	0%
	Total Capital Outlay		-	2,000	-	939	-	-	-	0%
	Protection Total		20,676	18,624	19,400	16,597	18,574	19,950	550	3%

Fire Prevention

	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
SALARIES & WAGES						
10.521.21.106 SALARIES: OVERTIME FULL-TIME	12,000		11,309		11,550	2%
<i>1st Grade Fire Safety 4-wk Program @ 15 hrs.</i>		700		700		
<i>CPR classes @ 100 hrs</i>		4,559		4,800		
<i>Public Education Appearances @ 30 hrs.</i>		1,000		1,000		
<i>Bike Race @ 18 hrs.</i>		-		-		
<i>Fire prevention open house @ 75 hrs.</i>		3,000		3,000		
<i>WBHS Football games @ 13 hrs.</i>		-		-		
<i>Citizens Fire Academy @ 100 hrs.</i>		2,050		2,050		
TOTAL SALARIES & WAGES	12,000		11,309		11,550	2%
CONTRACTUAL SERVICES	-					
10.521.21.202 TRAINING & CONFERENCES	500		365		500	37%
<i>Outside Training</i>						
TOTAL CONTRACTUAL SERVICES	500		365		500	37%
COMMODITIES	-					
10.521.21.311 PROGRAM SUPPLIES	6,000		6,000		7,000	17%
<i>Fire Prevention Week Supplies</i>		1,400		1,500		
<i>Helmets</i>		1,000		1,000		
<i>Smoke and Carbon Monoxide Detectors</i>		400		600		
<i>Audio Visual Programs</i>		200		200		
<i>Citizens Fire Academy</i>		-		700		
<i>CPR Supplies</i>		3,000		3,000		
10.521.21.317 OFFICE SUPPLIES	200		200		200	0%
10.521.21.336 PHOTO MATERIALS & SUPPLIES	200		200		200	0%
10.521.21.399 OTHER SUPPLIES	500		500		500	0%
<i>Outdoor Sign & Display Maintenance, Open House Set-up Supplies and Computer Graphics Software</i>						
TOTAL COMMODITIES	6,900		6,900		7,900	14%
CAPITAL OUTLAY	-					
10.521.21.402 NON-CAPITAL OUTLAY	-		-		-	
TOTAL CAPITAL OUTLAY	-		-		-	
TOTAL EXPENDITURES	19,400		18,574		19,950	7%

FIRE (521)

FUND: Corporate (10)

DIVISION: Protection (22)

DESCRIPTION:

The primary function of the Fire Dept. is to provide a variety of emergency services designed to prevent or limit the adverse effects of fires, sudden medical emergencies or exposures to dangerous conditions caused by man or nature. The Fire Dept. accomplishes this through continuous preparation, education and training of all personnel. Members attempt to maximize the productivity of current resources by ensuring that Fire Dept. vehicles and all associated equipment are in safe operating condition at all times. Training of firefighters is an essential ongoing task that maintains skills and provides the best possible survival of the rescued person(s). Additional specialized training for personnel includes 1) Mitigation of hazardous materials, 2) Vehicle/machinery extrication and technical rescue, and 3) Swift water and ice rescue.

FY 17 ACCOMPLISHMENTS:

1. Completed over 150 hours of mutual-aid/ multi-company training with Addison, Elmhurst, Lombard, Oakbrook Terrace, York Center, Wood Dale and Oak Brook Fire Departments, including live fire training.
2. Department officers attended over 695 hours of officer development training including Fireground Company Officer, Incident Safety Officer, Health and Safety Officer, Haz-Mat Command and Office of the State Fire Marshal Fire Officer Management classes.
3. Department members attended over 1,360 hours of professional development training. OSFM certification was received in Hazardous Materials Tech-A (2 members), Hazardous Materials Tech-B (3 members), Health and Safety Officer (3 members), Training Program Manager (2 members), Vehicle Machinery Technician (1 member), Water Operations (2 members), Fire Service Vehicle Operator (1 member), and Fire Officer I (2 members). Other officer certifications include Leadership I-IV (2 members), and Instructor I-II (5 members).
4. Department members completed over 7,100 hours of on duty skills and knowledge based training, which is an average of 245 training hour per member.
5. Completed the annual training requirements as mandated by MABAS Div. 12 Hazardous Materials, Technical Rescue and Water Operations Teams.
6. Completed the required annual SCBA, engine pump, hose, extinguisher and ground ladder testing per applicable NFPA standards.
7. Implemented an Office of the State Fire Marshall (OSFM) approved in-house Company Officer Development program to train Non-Acting Lt. members preparing them for Acting Lieutenant duties with five members currently in the program.

FY 18 SERVICE GOALS:

1. Continue to participate in mutual-aid training with surrounding departments to foster a cohesiveness relationship and improve functional cooperative environment.
2. Complete the Company Officer Development program and obtain OSFM Fire Officer 1 certification (5 members).
3. Continue to maintain mandated training requirements for all personnel and provide educational and outside professional development training opportunities.
4. Continue to maintain training requirements for MABAS Div. 12 Hazardous Materials, Technical Rescue and Water Operations with three members on each team.
5. Continue to perform required SCBA, engine pump, hose, extinguisher and ground ladder testing per applicable NFPA standards.

FY 18 SIGNIFICANT CHANGES:

No significant changes are anticipated for Fire Protection.

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:	4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
			FY15 Actual	FY16 Actual	FY17 budget	FY17 Year to Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
Protection										
Contractual Services										
10.521.22.202	TRAINING & CONFERENCES		13,135	11,489	9,300	3,998	9,300	9,300	-	0%
10.521.22.299	OTHER CONTRACTUAL SERVICES		17,651	14,056	17,010	6,373	16,559	17,025	15	0%
	Total Contractual Services		30,785	25,545	26,310	10,371	25,859	26,325	15	0%
Commodities										
10.521.22.301	UNIFORMS		11,140	10,956	12,254	10,810	12,254	12,590	336	3%
10.521.22.302	CHEMICALS		-	-	100	-	100	100	-	0%
10.521.22.303	DUES & PUBLICATIONS		210	310	715	310	1,115	1,070	355	115%
10.521.22.399	OTHER SUPPLIES		6,277	6,430	8,050	1,675	8,050	7,295	(755)	-45%
	Total Commodities		17,627	17,696	21,119	12,795	21,519	21,055	(64)	-1%
Capital Outlay										
10.521.22.402	NON-CAPITAL OUTLAY		-	2,000	-	939	-	-	-	0%
	Total Capital Outlay		-	2,000	-	939	-	-	-	0%
	Protection Total		48,412	45,241	47,429	24,105	47,378	47,380	(49)	0%

Fire Protection

		FY17	FY18		
	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	
				FY18 Budget Total	
				Percent Change	
CONTRACTUAL SERVICES					
10.521.22.202 TRAINING & CONFERENCES	9,300		9,300	9,300	0%
<i>Fire Ground Company Officer (1)</i>		1,500		1,500	
<i>Outside Classes</i>		5,600		5,600	
<i>Software Conference (2)</i>		2,000		2,000	
<i>Training Manuals and Films</i>		200		200	
10.521.22.299 OTHER CONTRACTUAL SERVICES	17,010		16,559	17,025	3%
<i>Fire Extinguisher Repairs & Service</i>		700		800	
<i>Nozzle & Hose Repair</i>		200		200	
<i>Repairs to saws, Honda Generators, etc.</i>		700		700	
<i>Pump Tests (3 Engines) Certification</i>		-		-	
<i>Ground Ladder Testing</i>		399		600	
<i>Maintenance of Severe Weather Sirens</i>		1,200		1,200	
<i>Rescue Tool Inspection and Repair</i>		1,500		1,500	
<i>Gas Monitor Maintenance</i>		1,100		1,325	
<i>Yearly Certification of MSA Air Packs</i>		4,460		4,400	
<i>Compressor Maintenance</i>		4,800		4,800	
<i>Protective Clothing Maintenance</i>		500		500	
<i>Misc. Services</i>		1,000		1,000	
TOTAL CONTRACTUAL SERVICES	26,310		25,859	26,325	2%
COMMODITIES					
	-				
10.521.22.301 UNIFORMS	12,254		12,254	12,590	3%
<i>Replacement Bunker Gear:</i>					
<i>Boots (2 pairs)</i>		902		929	
<i>Helmets (5)</i>		1,500		1,545	
<i>Member Protective Clothing (4 sets)</i>		8,800		9,064	
<i>Gloves & Misc. Gear</i>		1,052		1,052	
10.521.22.302 CHEMICALS	100		100	100	0%
<i>Foam & Solvents</i>					
10.521.22.303 DUES & PUBLICATIONS	715		1,115	1,070	-4%
<i>Illinois Fire Inspectors (2)</i>		95		95	
<i>Illinois Fire Investigators (5)</i>		45		75	
<i>Int'l Assn. of Arson Investigators (5)</i>		500		500	
<i>Illinois Society of Fire Service Instructors (2)</i>		75		100	
<i>Books and Publications</i>		400		300	
10.521.22.399 OTHER SUPPLIES	8,050		8,050	7,295	-9%
<i>Misc. Supplies</i>		2,000		2,000	
<i>Cribbing & Wedges</i>		100		100	
<i>Materials for Haz Mat Spills</i>		300		445	
<i>Hand Tools, Shovels, Etc.</i>		1,000		1,000	
<i>SCBA Parts and Accessories</i>		1,400		500	
<i>Water Rescue Safety Equipment</i>		2,000		2,000	
<i>Technical Rescue Safety Equipment</i>		1,250		1,250	
TOTAL COMMODITIES	21,119		21,519	21,055	-2%
TOTAL EXPENDITURES	47,429		47,378	47,380	0%
10.521.22.402					

Ambulance Operations

	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
SALARIES & WAGES						
10.523.02.101 SALARIES: FULL-TIME	2,067,468		2,067,468		2,163,191	5%
(3) Lieutenants @ 94,474 + (3) Longevity @ 650 + (3) Holiday Pay @ 4,178 + (3) Shift Supr Pay @ 4,225 (MB,KC,JR)				310,581		
(3) Lieutenants @ 94,474 + (3) Longevity @ 650 + (3) Holiday Pay @ 4,178 (JB,CG,BM)				297,906		
(11) F5 @ 84,916 + (11) Longevity @ 650 + (11) Holiday Pay @ 3,756 (DB,EB,RB,SG,KK,BM,FR,DR,MS,JS,MT)				982,542		
(1) F6 @ 84,916 + (1) Holiday Pay @ 3,756 (TG) Tier II				88,672		
(2) F5-F6 @ 81,316 + (2) Holiday Pay @ 3,567 (BC,JW) Tier II				169,766		
(2) F4-F5 @ 79,106 + (2) Holiday Pay @ 3,567 (AF,BS) Tier II				165,348		
(2) F3-F4 @ 70,997 + (2) Holiday Pay @ 3,191 (JB,SL) Tier II				148,376		
10.523.02.105 SALARIES: PART-TIME	130,000		69,000		140,200	103%
1 PT per shift						
10.523.02.106 SALARIES: OVERTIME FULL-TIME	110,000		153,492		122,500	-20%
Good Samaritan Coordinator's Meeting				500		
Recalls and Replacement				89,500		
Outside Fire Training				20,000		
Shift Supervisor				12,500		
TOTAL SALARIES & WAGES	2,307,468		2,289,960		2,425,891	6%
CONTRACTUAL SERVICES	-					
10.523.02.202 TRAINING & CONFERENCES	500		500		500	0%
Outside training						
Training materials						
10.523.02.210 TELEPHONE	1,500		1,411		1,500	6%
Cellular Phone (4)						
10.523.02.250 EMPLOYEE BENEFITS	500,600		500,600		509,000	2%
Life/Health/Dental/Vision						
10.523.02.261 INSURANCE CLAIM LOSSES	10,000		25,142		10,000	-60%
10.523.02.265 MAINT OF MOBILE EQUIPMENT	-		-		-	
10.523.02.266 CONTR/MAINT OF MOBILE EQUIP	-		-		-	
10.523.02.271 MAINT OF RADIO EQUIPMENT	-		-		-	
10.523.02.280 DUCOMM	33,209		33,209		32,961	-1%
Dispatching (50%)						
10.523.02.299 OTHER CONTRACTUAL SERVICES	29,060		30,160		31,010	3%
Good Sam. - Admin. Fees (continuing education)		1,500		1,500		
Billing Service Fee - 5% of Collections		24,100		24,250		
Maintenance Fee - Heart Monitor/Defibrillators (2)		2,160		2,860		
Cot Maintenance and Repair		500		500		
Misc. EMS services		500		500		
Image Trend Software Support		400		400		
EMS Laptop Maintenance		1,000		1,000		
TOTAL CONTRACTUAL SERVICES	574,869		591,022		584,971	-1%

FIRE (523)

FUND: Corporate (10)

DIVISION: Ambulance/Paramedics (02)

DESCRIPTION:

The Emergency Medical Services (EMS) of the Fire Department has the primary responsibility to supply medical aid to the residents of Villa Park and those working in the community. The EMS Division serves as a liaison between area hospitals medical services personnel and the Fire Department. The division is responsible for ensuring that department paramedics are kept fully aware of all emergency medical services system changes and standing orders.

FY 17 ACCOMPLISHMENTS:

1. Implemented the new part-time Firefighter/Paramedic Program with the addition of ten firefighter/paramedics. One part-time Firefighter/Paramedic works a 24 hr. shift at Station 81 or Station 82 insuring that two manned engines are available when the shift is at minimum manning.
2. Implemented a new GSH EMS patient reporting system to streamline patient reporting and simplify the billing of ambulance runs.
3. Purchased two new Physio Control LifePak 15 Heart Monitor/Defibrillators for Medic 81 and Medic 82 ensuring ambulances are furnished with the most up-to-date medical equipment. In addition, Advanced Life Support Engines 81 and 82 are also equipped with Lifepak 15 heart monitor/defibrillators making a seamless transfer of care from the engine to the ambulance improving positive patient outcome.
4. Purchased and placed in-service a Stryker Power Pro XT Cot and Power Load System on Medic 81. The new cot system is designed to decrease firefighter/paramedic injuries due to manually lifting patients into the ambulance.
5. Provided additional in-house EMS training to enhance advanced life support skills including the completion of an Advanced Cardiac Life Support course and recertification of BLS for Healthcare Provider CPR course. Placed in-service two active shooter bags on Medic 81 and Medic 82 that were purchased with grant funds from the Department of Homeland Security.
6. Provided sufficient EMS education in-house to meet minimum Good Samaritan Hospital (GSH) and Illinois Dept. of Public Health (IDPH) EMS system standards using the most cost effective methods.
7. Maintained the highest standard of patient care and emergency medical services to residents and visitors of Villa Park.
8. Received the Elmhurst Memorial Hospital "Call of the Month" award for excellence on a cardiac arrest call in October 2016.
9. Maintained validity scores of greater than 98% on all EMS patient care reports.
10. Continued to perform quality assurance checks on 100% of patient care reports.
11. Maintained IDPH and GSH license renewals for all medic units.
12. Maintained all EMS supplies and equipment in a fully ready condition.
13. Continually re-evaluated EMS supply purchases for more cost effective equipment.
14. Maintained and kept updated three EMS laptops for EMS report writing.

FY 18 SERVICE GOALS:

1. Evaluate the part-time Firefighter/Paramedic Program and make changes to increase efficiency in the Fire Dept.
2. Provide additional in-house EMS training to enhance advanced life support skills and conduct an Advanced Cardiac Life Support in-house course for all paramedics.
3. Provide sufficient EMS education in-house to meet minimum Good Samaritan Hospital and Illinois Dept. of Public Health EMS system standards using the most cost effective methods.
4. Maintain high standard of patient care and emergency medical services to residents and visitors of Villa Park.
5. Maintain validity scores of greater than 99% on all EMS patient care reports.
6. Continued to perform quality assurance checks on 100% of patient care reports.
7. Maintain IDPH and GSH licensing for all ambulances by continually maintaining the highest level of equipment and paramedic training.
8. Maintain all EMS supplies and equipment in a fully ready condition.
9. Continually re-evaluate EMS supply purchases for more cost effective equipment.
10. Maintain and keep updated three EMS laptops for EMS report writing.

FY 18 SIGNIFICANT CHANGES:

No significant changes anticipated for Emergency Medical Services

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:				Budget to			
		4/30/2015	4/30/2016	4/30/2017	3/31/2017	FY17 Budget	Budget Change	Percent Ch.	
		FY15 Actual	FY16 Actual	FY17 budget	FY17 Year to Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
Operations									
Salaries and Wages									
10.523.02.101	SALARIES: FULL-TIME	1,809,634	2,094,212	2,067,468	1,884,978	2,067,468	2,163,191	95,723	5%
10.523.02.105	SALARIES: PART-TIME	-	-	130,000	55,075	69,000	140,200	10,200	19%
10.523.02.106	SALARIES: OVERTIME FULL-TIME	122,740	170,607	110,000	149,185	153,492	122,500	12,500	8%
	Total Salaries and Wages	1,932,374	2,264,819	2,307,468	2,089,238	2,289,960	2,425,891	118,423	6%
Contractual Services									
10.523.02.202	TRAINING & CONFERENCES	300	-	500	-	500	500	-	0%
10.523.02.210	TELEPHONE	1,358	1,239	1,500	975	1,411	1,500	-	0%
10.523.02.250	EMPLOYEE BENEFITS	411,987	444,065	500,600	464,387	500,600	509,000	8,400	2%
10.523.02.261	INSURANCE CLAIM LOSSES	16,825	44,839	10,000	41,555	25,142	10,000	-	0%
10.523.02.280	DUCOMM	33,852	34,023	33,209	33,209	33,209	32,961	(248)	-1%
10.523.02.299	OTHER CONTRACTUAL SERVICES	24,393	27,284	29,060	15,949	30,160	31,010	1,950	12%
	Total Contractual Services	488,714	551,449	574,869	556,075	591,022	584,971	10,102	2%
Commodities									
10.523.02.301	UNIFORMS	13,140	12,000	16,500	14,707	16,500	16,500	-	0%
10.523.02.399	OTHER SUPPLIES	6,328	5,726	6,200	4,839	6,200	6,700	500	10%
	Total Commodities	19,468	17,726	22,700	19,546	22,700	23,200	500	3%
Capital Outlay									
	Operations Total	2,440,556	2,833,994	2,905,037	2,664,858	2,903,682	3,034,062	129,025	5%
	Fire Total	3,573,779	4,080,421	4,264,679	3,960,321	4,260,278	4,474,593	209,914	5%

Ambulance Operations

	<u>FY17 Budget</u>	<u>FY17 Projected Detail</u>	<u>FY17 Projected Total</u>	<u>FY18 Budget Detail</u>	<u>FY18 Budget Total</u>	<u>Percent Change</u>
COMMODITIES	-					
10.523.02.301 UNIFORMS	16,500		16,500		16,500	0%
<i>Full time members</i>		12,000		12,000		
<i>Part time members</i>		4,500		4,500		
10.523.02.307 GASOLINE	-		-		-	
10.523.02.310 MOTOR VEHICLE PARTS & ACCESS	-		-		-	
10.523.02.399 OTHER SUPPLIES	6,200		6,200		6,700	8%
<i>Oxygen, Medical Forms & Supplies, Replacement Bags, Exam Gloves, EMS Computer Batteries</i>						
TOTAL COMMODITIES	<u>22,700</u>		<u>22,700</u>		<u>23,200</u>	2%
CAPITAL OUTLAY	-					
10.523.02.401 CAPITAL OUTLAY	-		-		-	
10.523.02.402 NON-CAPITAL OUTLAY	-		-		-	
TOTAL CAPITAL OUTLAY	<u>-</u>		<u>-</u>		<u>-</u>	
TOTAL EXPENDITURES	<u>2,905,037</u>		<u>2,903,682</u>		<u>3,034,062</u>	4%

