

**City of Rock Island
Fire Department
CY 2021 Budget Summary
City Council Review**



Staffing

- Two employees were hired in CY 2020 to replace one member who retired and one member who resigned.
- Three additional resignations in CY 2020 that are unfilled.
- Anticipate the following retirements:
 - Battalion Chief Terry Smith in late 2021
- Anticipate possible resignations in 2021.
- CY 2021 budget reflects a total staffing level of 59.4 FTEs; 59 full-time sworn members and one (1) part-time civilian employee.

Budgeted Projects

- Central Fire Station (1313 5th Avenue)
 - No projects.
- Station 2 (9010 Ridgewood Road)
 - No projects.
- Station 3 (1601 30th Street)
 - No projects.
- Station 4 (3101 9th Street)
 - No projects.
- Fire/EMS
 - Replacement of eight (8) sets of turnout gear - \$27,000.00
 - Replacement of three (3) thermal imaging cameras - \$27,000.00
 - Replacement of two (2) ventilation fans - \$10,000.00
 - Replacement of two (2) scoop stretchers - \$2,300.00
 - Replacement of three (3) intraosseous drills - \$2,400.00

Budgeted Contracts (please see attached spreadsheet)

- Contract with Professional Billing Services for ambulance billing.
- Contract with Kenney's Pest Control for exterminator services at all stations.
- Contract with Kymbyl Komplete Kare for lawn treatment services at all stations.
- Service agreements for:
 - Station generators - 3E
 - Mask room compressor - Midwest Breathing Air
 - Extrication equipment - Sandry Fire Supply
 - Heart monitors - Zoll
 - Ambulance cots - Stryker

Revenue

- Revenue projections that have been budgeted for CY 2021:
 - Ambulance Billing
 - Charges \$4.79 million
 - Receipts (net revenue) \$1.74 million
 - Haz Mat Permits \$22,000.00
 - Foreign Fire Tax Fund \$58,000.00
 - Safe Kids Donations \$400.00

Level of Service

- No change in the level of services are anticipated in CY 2021.

Operational Changes

- No operational changes are anticipated in CY 2021.

Grants

- The Fire Department was awarded funding through the FEMA 2020 Assistance to Firefighters Grant (AFG) - COVID 19 Supplemental program in the amount of \$8,875.00 to purchase PPE in response to the COVID-19 pandemic. The grant award does require a 10% local match which will be covered by department funds.
- The Fire Department plans on exploring Port Security Grant funding through the U.S. Coast Guard in order to procure a boat package so as to supplement Marine 31.
- The Fire Department is also exploring external funding sources to purchase a specialized watercraft designed for responses to incidents on low head dams.

Professional Development

- Firefighting
 - Basic Operations Firefighter Academy - 4 members
 - Technical Rescue courses - 2 members
 - The two members are on the MABAS Division 43 Technical Rescue Team Training Roster, so a majority of the expenditures are reimbursed through ITTF grant funding.
 - Hazardous Materials Technician courses - 2 members
 - The two members are on the MABAS Division 43 Hazardous Materials Team Training Roster, so a majority of the expenditures are reimbursed through ITTF grant funding.
 - Vehicle/Machinery Operations course - 4 members
 - Command & Company Officer School - 4 members
 - Flashover simulator training by an external vendor
- Fire Prevention
 - CIFIA Training Summit - 4 investigators
 - IAAI-IL Training Conference - 3 investigators

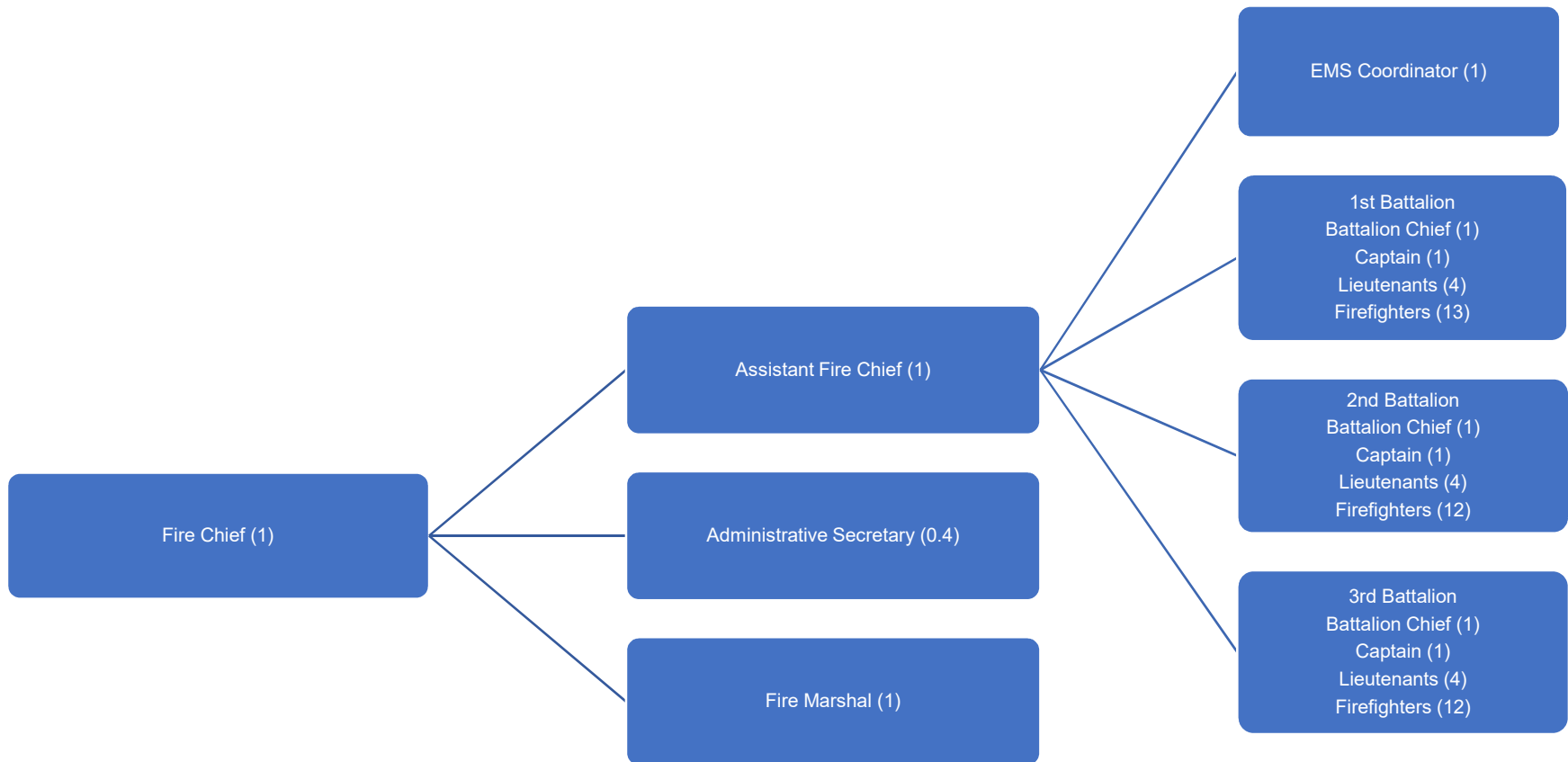
- Emergency Medical Services
 - Tri-State EMS Summit - Lt. Rogers
 - National Registry Renewals
 - Image Trend Training Conference - Capt. Briggs and Lt. Rogers
 - Capt. Briggs and Lt. Rogers will be attending different tracks:
 - Capt. Briggs - NFIRS (Fire) Reporting & Inspections
 - Lt. Rogers - EMS Reporting and NEMSIS compliance

Capital Budget

- Fire Department administration submitted the following CIP requests for consideration in CY 2021 (none are being recommended for funding).
 - Replacement of one (1) weather siren.
 - Installation of an IP-based P25-compliant station alerting equipment at all fire stations.
 - Replacement of extrication equipment on the Rescue Squad.
 - Security upgrades at Station 3.
- Future requests:
 - CY 2022
 - Replacement of one (1) weather siren.
 - Battery-powered extrication equipment (E33, E34, T31).
 - Security upgrades at Station 2.
 - Replacement of windows at Central Fire Station
 - CY 2023
 - Replacement of one (1) weather siren.
 - Battery-powered extrication equipment (E32).
 - Security upgrades at Station 4.
 - Replacement of windows at Station 4.
 - CY 2024
 - Replacement of one (1) weather siren.
 - Battery-powered extrication equipment (E35).

City of Rock Island

Fire Department Organizational Chart (2020)



DEPARTMENT STAFFING

Department Staffing / Fire							
Staffing:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	Diff. (fte)
Fire Chief (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Chief (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Marshal (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Battalion Chief (3)	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Captain (3)	4.00	4.00	3.00	3.00	3.00	3.00	0.00
Lieutenant (12)	8.00	8.00	12.00	12.00	12.00	12.00	0.00
EMS Coordinator (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Firefighter (37)	39.00	39.00	37.00	37.00	37.00	37.00	0.00
Admin. Secretary (.40)	1.00	1.00	1.00	0.40	0.40	0.40	0.00
Total Staffing (59.40)	59.00	59.00	60.00	59.40	59.40	59.40	0.00

Staffing Notes:

- The addition of one (1) FTE was approved for CY19 budget.
- Department restructuring was also implemented in CY19.
- Administrative Secretary Jan Brewer retired from her full-time position in CY19, and transitioned to a part-time position, which she will continue in CY21.

Fire Department			
Budgeted Contracts and Service Agreements			
Vendor	Account Number	CY2021 Budget	Notes
Kenney's Pest Control	101-451291-53822-0000000	\$325.00	Station 1 Exterminator Services
	101-451292-53822-0000000	\$300.00	Station 2 Exterminator Services
	101-451293-53822-0000000	\$275.00	Station 3 Exterminator Services
	101-451295-53822-0000000	\$325.00	Station 4 Exterminator Services
Kymbyl Complete Kare	101-451291-53801-0000000	\$350.00	Station 1 Lawn Treatment
	101-451292-53801-0000000	\$120.00	Station 2 Lawn Treatment
	101-451293-53801-0000000	\$150.00	Station 3 Lawn Treatment
	101-451295-53801-0000000	\$120.00	Station 4 Lawn Treatment
3E	101-451291-53801-0000000	\$1,000.00	Station 1 Generator PM
	101-451292-53801-0000000	\$750.00	Station 2 Generator PM
	101-451293-53801-0000000	\$750.00	Station 3 Generator PM
	101-451295-53801-0000000	\$750.00	Station 4 Generator PM
Midwest Breathing Air	101-452271-53804-0000000	\$750.00	PM on Air Compressor
Sandry Fire Supply	101-452271-53804-0000000	\$1,200.00	PM on Extrication Equipment
Professional Billing Services	101-454273-53106-0000000	\$95,000.00	Ambulance Billing
Zoll Medical	101-454273-53804-0000000	\$5,250.00	Service Plan - Monitors & AEDs
Stryker	101-454273-53804-0000000	\$1,000.00	PM/Repairs - Ambulance Cots

Fire Department				
Account Number	Account Name	CY2020 Budget	CY2021 Startup	Notes
EXPENDITURES				
101-451041-51101-0000000	Full Time Salaries	\$250,902.67	\$256,380.95	
101-451041-51107-0000000	457K Contribution	\$5,848.98	\$6,030.00	
101-451041-51108-0000000	Taxable Fringe	\$4,800.00	\$4,800.00	
101-451041-51112-0000000	Longevity Salary	\$10,986.11	\$11,200.00	
101-451041-51113-0000000	Cell Phone Stipend	\$1,200.00	\$1,200.00	
101-451041-51301-0000000	Severance Pay	\$0.00	\$0.00	
101-451041-51401-0000000	Uniforms	\$570.00	\$570.00	
101-451041-51402-0000000	Safety Apparel	\$0.00	\$0.00	
101-451041-51502-0000000	Professional Development	\$0.00	\$0.00	
101-451041-51803-0000000	Employer Insurance	\$30,651.48	\$31,164.80	
101-451041-51804-0000000	Employer Fire Pension	\$169,661.26	\$184,349.18	Increase in pension costs
101-451041-51805-0000000	Employer IMRF Pension	\$0.00	\$0.00	
101-451041-51807-0000000	Employer FICA/Medicare	\$6,199.17	\$6,313.83	
101-451041-52101-0000000	Office Supplies/General	\$650.00	\$650.00	
101-451041-52103-0000000	Small Office Equipment	\$200.00	\$150.00	
101-451041-52206-0000000	Supplies/Cleaning & Sanitation	\$1,950.00	\$2,000.00	
101-451041-52207-0000000	Supplies/Institutional	\$2,350.00	\$2,850.00	Increased costs for bulk supplies
101-451041-52216-0000000	Food/Humans	\$320.00	\$300.00	
101-451041-52405-0000000	Office Equip <\$5M	\$250.00	\$725.00	Replacement of office chairs
101-451041-53204-0000000	Telephone Services	\$8,876.00	\$10,367.00	
101-451041-53301-0000000	Overland Transportation	\$250.00	\$200.00	
101-451041-53505-0000000	Internal copy/printing	\$1,400.00	\$1,512.00	
101-451041-53906-0000000	Fleet Maintenance	\$3,135.00	\$3,473.00	
101-451041-53909-0000000	Fleet Amortization	\$2,152.00	\$0.00	Lowered for CY21
101-451041-53909-0000223	Fleet Amortization - Gaming	\$0.00	\$0.00	
101-451041-54303-0000000	Reference Materials	\$800.00	\$200.00	Lowered for CY21
101-451041-54401-0000000	Representation	\$100.00	\$100.00	
101-451041-54402-0000000	Dues	\$575.00	\$520.00	
279-451041-51502-0516000	Professional Development - Safe Kids	\$1,660.00	\$1,000.00	Lowered for CY21
101-451131-53601-0000000	Insurance Premiums	\$214,338.00	\$286,598.00	Increase in premiums
101-451133-53601-0000000	Insurance Premiums	\$43,667.00	\$50,239.00	Increase in premiums

Fire Department				
Account Number	Account Name	CY2020 Budget	CY2021 Startup	Notes
EXPENDITURES				
101-451291-51101-0000000	Full Time Salaries	\$225,696.93	\$226,438.84	
101-451291-51112-0000000	Longevity Salary	\$5,430.94	\$5,848.88	
101-451291-51501-0000000	Education	\$1,250.00	\$1,000.00	
101-451291-51803-0000000	Employer Insurance	\$41,195.01	\$45,444.80	Increase in premiums
101-451291-51804-0000000	Employer Fire Pension	\$175,726.53	\$187,549.11	Increase in pension costs
101-451291-51807-0000000	Employer FICA/Medicare	\$3,351.35	\$3,368.17	
101-451291-52203-0000000	Supplies/Fuel	\$150.00	\$150.00	
101-451291-52219-0000000	Chem/Pest & Herb	\$50.00	\$50.00	
101-451291-52301-0000000	Bldg Materials/Supplies	\$1,750.00	\$250.00	Lowered for CY21
101-451291-52302-0000000	Painting Supplies	\$100.00	\$100.00	
101-451291-52303-0000000	Plumbing Supplies	\$1,025.00	\$200.00	Lowered for CY21
101-451291-52304-0000000	Electrical Supplies	\$100.00	\$100.00	
101-451291-52305-0000000	Auto/Equip Supplies	\$350.00	\$250.00	
101-451291-52401-0000000	Hand Tools/Equip <\$5M	\$125.00	\$100.00	
101-451291-52402-0000000	Power Tools/Equip <\$5M	\$150.00	\$125.00	
101-451291-52405-0000000	Office Equip <\$5M	\$750.00	\$500.00	
101-451291-53701-0000000	Water/Sewer Service	\$2,250.00	\$2,300.00	
101-451291-53702-0000000	Natural Gas Service	\$9,000.00	\$7,750.00	
101-451291-53703-0000000	Electricity Service	\$7,500.00	\$9,000.00	
101-451291-53801-0000000	Buildings & Grounds S/C	\$11,700.00	\$6,600.00	No station projects for CY21
101-451291-53822-0000000	Operating S/C	\$325.00	\$325.00	
101-451291-53906-0000000	Fleet Maintenance	\$7,764.00	\$2,832.00	Lowered for CY21
101-451292-51101-0000000	Full Time Salaries	\$53,759.74	\$56,284.52	
101-451292-51112-0000000	Longevity Salary	\$1,365.92	\$1,493.71	
101-451292-51501-0000000	Education	\$500.00	\$500.00	
101-451292-51803-0000000	Employer Insurance	\$9,418.09	\$9,575.85	
101-451292-51804-0000000	Employer Fire Pension	\$41,912.04	\$46,650.14	Increase in pension costs
101-451292-51807-0000000	Employer FICA/Medicare	\$799.32	\$837.78	
101-451292-52203-0000000	Supplies/Fuel	\$100.00	\$100.00	
101-451292-52219-0000000	Chem/Pest & Herb	\$50.00	\$50.00	
101-451292-52301-0000000	Bldg Materials/Supplies	\$250.00	\$200.00	

Fire Department				
Account Number	Account Name	CY2020 Budget	CY2021 Startup	Notes
EXPENDITURES				
101-451292-52302-0000000	Painting Supplies	\$50.00	\$50.00	
101-451292-52303-0000000	Plumbing Supplies	\$100.00	\$100.00	
101-451292-52304-0000000	Electrical Supplies	\$500.00	\$100.00	
101-451292-52305-0000000	Auto/Equip Supplies	\$150.00	\$150.00	
101-451292-52401-0000000	Hand Tools/Equip <\$5M	\$50.00	\$50.00	
101-451292-52402-0000000	Power Tools/Equip <\$5M	\$150.00	\$125.00	
101-451292-52405-0000000	Office Equip <\$5M	\$750.00	\$500.00	
101-451292-53701-0000000	Water/Sewer Service	\$500.00	\$525.00	
101-451292-53702-0000000	Natural Gas Service	\$4,500.00	\$4,500.00	
101-451292-53703-0000000	Electricity Service	\$4,000.00	\$4,000.00	
101-451292-53801-0000000	Buildings & Grounds S/C	\$5,170.00	\$3,570.00	No station projects for CY21
101-451292-53822-0000000	Operating S/C	\$300.00	\$300.00	
101-451293-51101-0000000	Full Time Salaries	\$79,187.49	\$84,801.73	
101-451293-51112-0000000	Longevity Salary	\$2,672.89	\$1,920.16	
101-451293-51501-0000000	Education	\$1,000.00	\$750.00	
101-451293-51803-0000000	Employer Insurance	\$9,974.17	\$15,157.54	Increase in premiums
101-451293-51804-0000000	Employer Fire Pension	\$62,238.44	\$70,019.26	Increase in pension costs
101-451293-51807-0000000	Employer FICA/Medicare	\$1,186.98	\$1,162.67	
101-451293-52201-0000000	Supplies/Fuel	\$125.00	\$125.00	
101-451293-52219-0000000	Chem/Pest & Herb	\$50.00	\$50.00	
101-451293-52301-0000000	Bldg Materials/Supplies	\$250.00	\$250.00	
101-451293-52302-0000000	Painting Supplies	\$50.00	\$50.00	
101-451293-52303-0000000	Plumbing Supplies	\$150.00	\$150.00	
101-451293-52304-0000000	Electrical Supplies	\$100.00	\$100.00	
101-451293-52305-0000000	Auto/Equip Supplies	\$150.00	\$150.00	
101-451293-52401-0000000	Hand Tools/Equip <\$5M	\$50.00	\$50.00	
101-451293-52402-0000000	Power Tools/Equip <\$5M	\$150.00	\$125.00	
101-451293-52405-0000000	Office Equip <\$5M	\$750.00	\$500.00	
101-451293-53701-0000000	Water/Sewer Service	\$2,250.00	\$2,300.00	
101-451293-53702-0000000	Natural Gas Service	\$3,750.00	\$3,500.00	
101-451293-53703-0000000	Electricity Service	\$5,250.00	\$5,000.00	

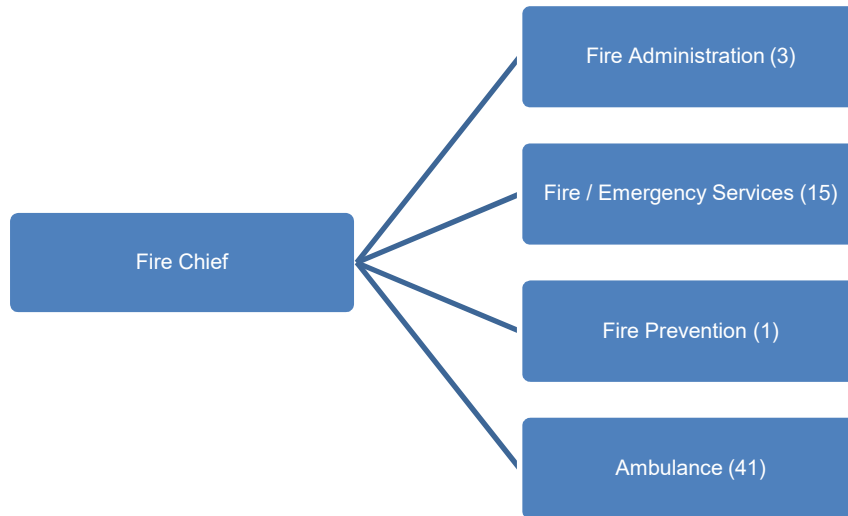
Fire Department				
Account Number	Account Name	CY2020 Budget	CY2021 Startup	Notes
EXPENDITURES				
101-451293-53801-0000000	Buildings & Grounds S/C	\$9,850.00	\$3,650.00	No station projects for CY21
101-451293-53822-0000000	Operating S/C	\$275.00	\$275.00	
101-451295-51101-0000000	Full Time Salaries	\$118,051.31	\$122,625.08	
101-451295-51112-0000000	Longevity Salary	\$4,488.92	\$4,658.27	
101-451295-51501-0000000	Education	\$1,000.00	\$750.00	
101-451295-51803-0000000	Employer Insurance	\$21,356.09	\$22,429.57	Increase in premiums
101-451295-51804-0000000	Employer Fire Pension	\$93,167.33	\$102,768.58	Increase in pension costs
101-451295-51807-0000000	Employer FICA/Medicare	\$1,776.83	\$1,845.61	
101-451295-52203-0000000	Supplies/Fuel	\$100.00	\$100.00	
101-451295-52219-0000000	Chem/Pest & Herb	\$50.00	\$50.00	
101-451295-52301-0000000	Bldg Materials/Supplies	\$250.00	\$250.00	
101-451295-52302-0000000	Painting Supplies	\$50.00	\$50.00	
101-451295-52303-0000000	Plumbing Supplies	\$200.00	\$150.00	
101-451295-52304-0000000	Electrical Supplies	\$100.00	\$100.00	
101-451295-52305-0000000	Auto/Equip Supplies	\$150.00	\$150.00	
101-451295-52401-0000000	Hand Tools/Equip <\$5M	\$50.00	\$50.00	
101-451295-52402-0000000	Power Tools/Equip <\$5M	\$150.00	\$125.00	
101-451295-52405-0000000	Office Equip <\$5M	\$750.00	\$500.00	
101-451295-53701-0000000	Water/Sewer Service	\$2,250.00	\$2,300.00	
101-451295-53702-0000000	Natural Gas Service	\$4,750.00	\$4,500.00	
101-451295-53703-0000000	Electricity Service	\$5,000.00	\$4,750.00	
101-451295-53801-0000000	Buildings & Grounds S/C	\$7,050.00	\$3,570.00	No station projects for CY21
101-451295-53822-0000000	Operating S/C	\$325.00	\$325.00	
101-452271-51101-0000000	Full Time Salaries	\$1,502,680.89	\$1,538,947.58	
101-452271-51112-0000000	Longevity Salary	\$48,220.87	\$48,090.82	
101-452271-51201-0000000	Scheduled Overtime	\$375,000.00	\$400,000.00	
101-452271-51301-0000000	Severance Pay	\$17,000.00	\$45,000.00	Anticipate retirement and resignations
101-452271-51401-0000000	Uniforms	\$3,800.00	\$5,350.00	
101-452271-51402-0000000	Safety Apparel	\$60,000.00	\$54,700.00	Lowered for CY21
101-452271-51404-0000000	Footwear	\$7,350.00	\$3,600.00	Lowered for CY21
101-452271-51501-0000000	Education	\$9,000.00	\$10,000.00	

Fire Department				
Account Number	Account Name	CY2020 Budget	CY2021 Startup	Notes
EXPENDITURES				
101-452271-51502-0000000	Professional Develop	\$38,850.00	\$71,900.00	Largest portion is Academy for new hires
101-452271-51803-0000000	Employer Insurance	\$275,380.85	\$282,363.28	Increase in premiums
101-452271-51804-0000000	Employer Fire Pension	\$1,179,150.61	\$1,281,374.80	Increase in pension costs
101-452271-51807-0000000	Employer FICA/Medicare	\$28,288.08	\$28,484.57	
101-452271-52203-0000000	Supplies/Fuel	\$750.00	\$800.00	
101-452271-52204-0000000	Supplies/Lubricants	\$75.00	\$50.00	
101-452271-52206-0000000	Supplies/Clng & Sanitat	\$550.00	\$500.00	
101-452271-52216-0000000	Food/Humans	\$300.00	\$250.00	
101-452271-52301-0000000	Bldg Materials/Supplies	\$300.00	\$1,500.00	Supplies for training props
101-452271-52305-0000000	Auto/Equip Supplies	\$22,470.00	\$9,700.00	Lowered for CY21
101-452271-52401-0000000	Hand Tools/Equip <\$5M	\$17,539.00	\$7,400.00	Lowered for CY21
101-452271-52402-0000000	Power Tools/Equip <\$5M	\$30,000.00	\$40,000.00	Replace 2 TICs and 2 fans
101-452271-52403-0000000	Communication Equipment	\$2,500.00	\$2,700.00	
101-452271-53204-0000000	Telephone Services	\$193.00	\$226.00	
101-452271-53205-0000000	Cell Phone Services	\$1,250.00	\$2,880.00	
101-452271-53703-0000000	Electricity Service - Warning Sirens	\$3,000.00	\$3,000.00	
101-452271-53803-0000000	Communications S/C	\$5,670.00	\$4,370.00	Lowered for CY21
101-452271-53803-0000223	Communications S/C - Weather Siren	\$13,000.00		CIP project completed in CY20
101-452271-53803-0006357	Communications S/C - P25 Project	\$66,154.35	\$22,710.25	Decreased contribution needed
101-452271-53804-0000000	Equipment S/C	\$8,500.00	\$8,950.00	
101-452271-53822-0000000	Operating S/C	\$2,400.00	\$2,400.00	
101-452271-53905-0000000	Fleet Operating Lease	\$7,200.00	\$10,020.00	Leasing cost for HD truck
101-452271-53906-0000000	Fleet Maintenance	\$211,573.00	\$165,653.00	Lowered for CY21
101-452271-53907-0000000	Fleet Accident Repair	\$0.00	\$0.00	
101-452271-53909-0000000	Fleet Amortization	\$9,905.00	\$25,000.00	
101-452271-54302-0000000	Professional Journals	\$150.00	\$150.00	
101-452271-54303-0000000	Reference Materials	\$300.00	\$2,300.00	Move to computer/video based materials
101-452271-54402-0000000	Dues	\$2,240.00	\$2,300.00	
101-453281-51101-0000000	Full Time Salaries	\$527,831.28	\$520,737.18	
101-453281-51112-0000000	Longevity Salary	\$14,833.67	\$15,217.06	
101-453281-51113-0000000	Cell Phone Stipend	\$270.00	\$270.00	

Fire Department				
Account Number	Account Name	CY2020 Budget	CY2021 Startup	Notes
EXPENDITURES				
101-453281-51501-0000000	Education	\$2,500.00	\$2,000.00	
101-453281-51803-0000000	Employer Insurance	\$91,667.31	\$98,179.74	Increase in premiums
101-453281-51804-0000000	Employer Fire Pension	\$412,588.16	\$432,729.46	Increase in pension costs
101-453281-51807-0000000	Employer FICA/Medicare	\$7,868.64	\$7,676.54	
101-453281-53204-0000000	Telephone Services	\$96.00	\$113.00	
101-453281-53906-0000000	Fleet Maintenance	\$2,130.00	\$1,758.00	
101-453281-53909-0000000	Fleet Amortization	\$867.00	\$0.00	
101-453281-54303-0000000	Reference Materials	\$1,375.00	\$1,550.00	
101-453281-54402-0000000	Dues	\$475.00	\$575.00	
101-453282-51101-0000000	Full Time Salaries	\$15,040.71	\$15,629.48	
101-453282-51112-0000000	Longevity Salary	\$502.50	\$554.84	
101-453282-51113-0000000	Cell Phone Stipend	\$90.00	\$90.00	
101-453282-51502-0000000	Professional Develop	\$3,050.00	\$4,000.00	PD for fire investigators (see summary)
101-453282-51803-0000000	Employer Insurance	\$2,677.99	\$2,722.87	Increase in premiums
101-453282-51804-0000000	Employer Fire Pension	\$11,817.50	\$13,067.23	Increase in pension costs
101-453282-51807-0000000	Employer FICA/Medicare	\$225.38	\$234.67	
101-453282-52208-0000000	Supplies/Photographic	\$200.00	\$200.00	
101-453282-53205-0000000	Cell Phone Services	\$235.00	\$540.00	
101-453282-54402-0000000	Dues	\$780.00	\$910.00	
101-453283-51101-0000000	Full Time Salaries	\$50,980.69	\$57,983.74	
101-453283-51112-0000000	Longevity Salary	\$1,972.50	\$1,848.08	
101-453283-51113-0000000	Cell Phone Stipend	\$240.00	\$240.00	
101-453283-51803-0000000	Employer Insurance	\$9,105.16	\$9,973.44	Increase in premiums
101-453283-51804-0000000	Employer Fire Pension	\$40,260.31	\$48,308.22	Increase in pension costs
101-453283-51807-0000000	Employer FICA/Medicare	\$767.82	\$867.56	
101-453283-53204-0000000	Telephone Services	\$96.00	\$113.00	
101-453283-53503-0000000	Promotional Publication	\$500.00	\$500.00	
101-453283-54501-0000000	Promotions	\$750.00	\$750.00	
101-454273-51101-0000000	Full Time Salaries	\$1,652,884.09	\$1,709,521.89	
101-454273-51112-0000000	Longevity Salary	\$55,308.81	\$55,171.92	
101-454273-51113-0000000	Cell Phone Stipend	\$600.00	\$600.00	

Fire Department				
Account Number	Account Name	CY2020 Budget	CY2021 Startup	Notes
EXPENDITURES				
101-454273-51501-0000000	Education	\$11,000.00	\$10,000.00	
101-454273-51502-0000000	Professional Develop	\$1,250.00	\$3,850.00	PD for EMS division (see summary)
101-454273-51803-0000000	Employer Insurance	\$268,002.00	\$315,200.32	Increase in premiums
101-454273-51804-0000000	Employer Fire Pension	\$1,256,478.00	\$1,424,813.78	Increase in pension costs
101-454273-51807-0000000	Employer FICA/Medicare	\$24,768.80	\$25,243.34	
101-454273-52214-0000000	Supplies/Medical	\$97,500.00	\$99,000.00	Increased costs for medical supplies
101-454273-52216-0000000	Food/Humans	\$100.00	\$50.00	
101-454273-52305-0000000	Auto/Equip Supplies	\$750.00	\$2,800.00	Replacement of scoop stretchers
101-454273-52401-0000223	Hand Tools/Equip <\$5M	\$57,000.00		CIP project completed in CY20
101-454273-52402-0000000	Power Tools/Equip <\$5M	\$500.00	\$2,900.00	Replacement of IO drills
101-454273-53106-0000000	Financial Services	\$90,000.00	\$95,000.00	Increased costs for ambulance billing
101-454273-53107-0000000	Banking Services	\$3,500.00	\$4,500.00	Increased costs for credit card transactions
101-454273-53204-0000000	Telephone Services	\$193.00	\$226.00	
101-454273-53205-0000000	Cell Phone Services	\$1,490.00	\$3,540.00	
101-454273-53804-0000000	Equipment S/C	\$7,500.00	\$6,250.00	
101-454273-53906-0000000	Fleet Maintenance	\$50,655.00	\$60,000.00	
101-454273-53909-0000000	Fleet Amortization	\$31,052.00	\$30,000.00	
101-454273-54206-0000000	License/Certification	\$1,300.00	\$1,810.00	
101-454273-54303-0000000	Reference Materials	\$100.00	\$300.00	Move to computer/video based materials
		10,588,598.96	\$11,127,756.69	

FIRE DEPARTMENT



DEPARTMENT OVERVIEW

The Fire Department provides for the safety of the citizens of, and visitors to, the City of Rock Island, and coordinates the fire protection of property valued at over one billion dollars. The department is divided into four (4) areas of responsibilities that include: 1) the daily administration of the department; 2) fire/emergency services activities, including fire suppression, water rescue operations, hazardous materials response, and technical rescue response; 3) EMS operations at the Advanced Life Support (ALS) first-response and ambulance transport level; and 4) fire prevention activities, which include fire investigations, inspections, and public education.

ORGANIZATIONAL STRUCTURE

Fire Department activities are defined in thirteen (13) cost centers organized into four (4) divisions: Administration, Emergency Services, Fire Prevention, and Ambulance. The Fire Chief, or a designated supervisor, oversees each division. The department has fifty-nine (59) full time employees, and one (1) part-time employee. The various activities for Fire Department are reported within four (4) funds.

STAFFING CHANGES

No staffing changes anticipated in CY 2021. The number of sworn FTEs will remain at fifty-nine (59), and Administrative Secretary Jan Brewer will continue as a part-time civilian employee in CY 2021.

PROGRAM CHANGES

No program changes in CY 2021.

CAPITAL EXPENDITURES

No capital expenditures in CY 2021.

GRANTS

- The Fire Department was awarded funding through the FEMA 2020 Assistance to Firefighters Grant (AFG) - COVID 19 Supplemental program in the amount of \$8,875.00 to purchase PPE in response to the COVID-19 pandemic. The grant award does require a 10% match by the City which will be covered by utilizing department funds.
- The Fire Department plans on exploring Port Security Grant funding through the U.S. Coast Guard in order to procure an NFPA-compliant boat package so as to supplement Marine 31.
- The Fire Department is also exploring external funding sources to purchase a specialized watercraft designed for responses to incidents on low head dams.

USE OF GAMING FUNDS

No gaming funds will be utilized for Fire Department expenditures in CY 2021.

MISSION STATEMENT

Through a dedicated, professional workforce, the Rock Island Fire Department strives to provide for personal and economic security to the community it serves. Through the delivery of services and programs, the Department protects life and property in the community from the adverse effects of fire, medical, environmental, and other emergencies, both natural and man-made. They give the highest level of service possible with the level of resources provided to the Department, in the most efficient and cost effective manner possible.

ACCOMPLISHMENTS

- All members completed a new Resiliency for First Responders course developed by the Illinois Fire Service Institute.
- Placed a new pumper into service at Station 3.
- Continued to partner with Red Cross Quad Cities for "Sound the Alarm" campaign, as well as the Illinois Fire Safety Alliance "Be Alarmed" campaign, to install free smoke alarms.
- Three probationary members successfully completed Basic Firefighter Academy training.
- Lieutenant Jason Leemans was selected as the 2020 Firefighter of the Year. The Knights of Columbus will conduct a private awards ceremony in November.
- Continued community outreach to train citizens in CPR prior to the COVID pandemic.
- Continued success with outcomes in patients suffering from cardiac arrest, stroke, and sepsis.
 - Received the 2020 EMS Silver Award from Mission: Lifeline (American Heart Assoc.)
- All department Paramedics recertified in Advanced Cardiac Life Support.

GOALS AND OBJECTIVES

- Provide competent, timely, professional response to calls for fire suppression, water rescue incidents, emergency medical service, technical rescue situations, and hazardous materials incidents.
- Develop and implement fire prevention and public education programs to increase public awareness, address hazardous situations and enhance fire safety in the home, schools, and workplace.
- Investigate cause and origin of all fires, while aggressively investigating and prosecuting those responsible for arson fires.
- Promote a positive and professional image through continued cooperative efforts with neighboring departments, regional special operations teams and State training and response assets.
- Provide Advanced Life Support (ALS) first response and ALS ambulance transport to the citizens and visitors in the community.
- Continue cooperative planning, training and exercising of the area's disaster response plans, while incorporating the concepts mandated by the National Incident Management System (NIMS).

PERFORMANCE MEASURES

Performance Measures - Fire				
Indicator	Actual CY 2018	Actual CY 2019	Estimated CY 2020	Proposed CY 2021
Authorized Personnel	59	60	59.4	59.4
Number of Fire Alarms	1,696	1,791	1,800	1,800
Number of EMS Alarms	5,568	6,015	6,100	6,200
Fire Insurance Rating	3	3	3	3
Average Response Time – EMS	4.11	4.37	4	4
Average Response Time – Fire	5.17	5.9	5.7	5.5
Fire Inspections	1,536	1,326	800*	1,500
Violations Written	510	489	60*	500
Training Hours	6,675	8,767	8,950	7,000

*Impacted by COVID

DIVISION OVERVIEW

FIRE ADMINISTRATION

The Fire Chief is responsible for the daily operation of the department, as well as making decisions on policy. The Administration Division is responsible for all personnel, payroll, budget, department labor negotiation activities, personnel training, and maintenance of buildings and grounds.

FIRE / EMERGENCY SERVICES

The Assistant Fire Chief is responsible for the daily operation of the Fire/Emergency Services Division, as well as continued education and training of firefighting personnel. This division includes three (3) Battalions, each supervised by a Battalion Chief. The officers and firefighters on each Battalion staff four (4) fire stations, which house three (3) fire engines, one (1) ladder truck, two (2) ambulances, one (1) light rescue vehicle, and one (1) command car. The Division provides for a dedicated and professional workforce that responds to structure/vehicle fires, as well as technical rescue, hazardous materials, and maritime incidents. The Department has added mobile CAD capabilities to all of its apparatus.

FIRE PREVENTION

The Fire Prevention Division is under the direction of the Fire Marshal, who is responsible for enforcement of life safety codes, investigating the cause of all fires, and aggressively pursuing the prosecution of person(s) responsible for arson fires. Responsibilities also include providing fire and life safety education to residents, schools, and service organizations. During fire inspections, emphasis is placed on proactive fire prevention education and correction of code violations with building owners and occupants. The Hazardous Material Permit ordinance is administered through the Fire Marshal's office.

AMBULANCE

The Ambulance/EMS Division provides Advanced Life Support (ALS)/Paramedic first response by fire apparatus, as well as ALS/Paramedic level treatment and transport of patients with two (2) ambulances that are staffed 24/7. Emergency Medical Services are provided to the community by fifty-five (55) Paramedics. Certifications and training for EMS providers is managed through the office of the Assistant Fire Chief and EMS Coordinator. The Department has provided body armor for all of its responders.

DEPARTMENT STAFFING

Department Staffing / Fire							
Staffing:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	Diff. (fte)
Fire Chief (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assistant Chief (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Fire Marshal (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Battalion Chief (3)	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Captain (3)	4.00	4.00	3.00	3.00	3.00	3.00	0.00
Lieutenant (12)	8.00	8.00	12.00	12.00	12.00	12.00	0.00
EMS Coordinator (1)	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Firefighter (37)	39.00	39.00	37.00	37.00	37.00	37.00	0.00
Admin. Secretary (1)	1.00	1.00	1.00	0.40	0.40	0.40	0.00
Total Staffing (60)	59.00	59.00	60.00	59.40	59.40	59.40	0.00

TOTAL DEPARTMENT EXPENDITURES

Total Department Expenditures by Object / Fire							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	8,788,985	9,353,735	9,250,271	9,453,658		10,068,434	7%
Supplies	172,956	177,641	488,799	289,029		228,350	-21%
Services	677,166	804,028	1,021,273	889,336		877,510	-1%
Other	8,932	6,709	10,913	12,075		11,465	-5%
Capital	-	-	-	-		-	0%
Transfers	225,860	156,933	101,303	160,000		-	-100%
Contingency	-	212,778	-	-		-	0%
Total Department	9,873,899	10,711,824	10,872,559	10,804,098	-	11,185,759	4%

Total Department Expenditures by Fund / Fire							
Expenditure by Fund:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
General Fund	9,665,155	10,543,578	10,699,299	10,586,938		11,126,759	5%
Foreign Fire Tax	34,685	43,049	71,957	55,500		58,000	5%
Riverboat Gaming	171,188	124,772	101,303	160,000		-	-100%
Fire Donations	-	425	-	1,660		1,000	-40%
Capital Imp.	2,871	-	-	-		-	0%
Total Department	9,873,899	10,711,824	10,872,559	10,804,098	-	11,185,759	4%

FIRE DEPARTMENT

Over 99.5% of the Fire Department's budget for CY 2021 is budgeted in the General Fund. Just 0.5% is in the Foreign Fire Tax Fund and Donation Fund. General Fund expenditures include all expenditures required for the day to day operations of the department with the highest area of expenditures going towards personnel costs.

FIRE ADMINISTRATION EXPENDITURES

General Funds Expenditure / Fire - Administration							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	1,274,220	1,367,541	1,358,047	1,438,985		1,516,890	5%
Supplies	13,084	13,126	7,762	16,095		13,000	-19%
Services	225,427	318,816	304,840	367,577		424,261	15%
Other	105	538	535	1,325		820	-38%
Transfers	4,400	7,358	-	-		-	---
Total Department	1,517,236	1,707,379	1,671,184	1,823,982		1,954,971	7%

EXPENDITURE ANALYSIS

The decrease in Supplies reflects a decrease budgeted for station projects, other than for repairs and maintenance. The increase in Services reflects increases in costs for insurance premiums, telephone services, copy/printing services, and fleet maintenance. The decrease in Other reflects a decrease budgeted for reference materials and dues.

FIRE / EMERGENCY SERVICES EXPENDITURES

General Funds Expenditure / Fire - Fire/Emergency Services							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	3,509,406	3,691,866	3,591,913	3,543,592		3,769,812	6%
Supplies	37,690	38,040	315,051	74,484		62,900	-16%
Services	276,645	240,626	420,617	327,895		245,209	-25%
Other	2,347	2,435	2,896	2,690		4,750	77%
Transfers	50,272	24,803	-	-		-	0%
Total Department	3,876,360	3,997,770	4,330,477	3,948,661		4,082,671	3%

EXPENDITURE ANALYSIS

The decrease in Supplies reflects a decrease budgeted for Auto/Equipment Supplies and Hand Tools. The decrease in Services reflects a decrease due to the completion of a capital project in CY 2020 (replacement of a weather siren), and a lower amount budgeted for the P25 radio project. The increase in Other reflects an increase budgeted for reference materials (video and online-based resources).

FIRE PREVENTION EXPENDITURES

General Funds Expenditure / Fire - Fire Prevention							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	971,073	1,065,250	1,125,859	1,194,289		1,232,331	3%
Supplies	-	-	188	200		200	0%
Services	7,276	4,150	4,350	4,124		3,024	-27%
Other	1,948	1,779	3,042	3,530		3,785	7%
Total Department	980,297	1,071,179	1,133,439	1,202,143	-	1,239,340	3%

EXPENDITURE ANALYSIS

The decrease in Services reflects a decrease in costs for fleet maintenance and fleet amortization. The increase in Other reflects slight increases needed for dues and reference materials.

AMBULANCE EXPENDITURES

General Funds Expenditure / Fire - Ambulance							
Expenditure by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	3,034,286	3,205,446	3,173,435	3,270,292		3,544,401	8%
Supplies	98,056	111,802	94,733	155,750		104,750	-33%
Services	156,299	236,095	291,466	185,240		199,516	8%
Other	2,621	1,554	4,565	2,530		2,110	-17%
Contingency	-	212,778	-	-		-	0%
Total Department	3,291,262	3,767,675	3,564,199	3,613,812	-	3,850,777	7%

EXPENDITURE ANALYSIS

The decrease in Supplies reflects a decrease due to the completion of a capital project in CY 2020 (replacement of three ambulance cots). The increase in Services reflects an increase in costs for ambulance billing, banking services, cell phone services, and fleet maintenance. The decrease in Other reflects a decrease in expenditures needed for licenses and certifications. Note: In CY 2017, ambulance service related bad debt was removed from the Contingency expenditure area and reassigned to two (2) new contra-revenue accounts.

FOREIGN FIRE INSURANCE FUND

The Illinois Municipal League, on behalf of the State of Illinois, collects insurance taxes from companies outside of the State. Those funds are then distributed to fire departments across the State to provide for the needs of the departments to compensate for what is not provided by the respective municipality. The local Foreign Fire Tax Committee then oversees what should be purchased with this tax revenue for which the Fire Department administers.

FOREIGN FIRE INSURANCE FUND REVENUES

Foreign Fire Tax Fund (222) Revenue							
Revenue by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
State & Local Taxes	53,336	57,018	62,005	55,500		58,000	5%
Investments & Loans	720	1,458	380	400		-	-100%
Total Fund	54,056	58,476	62,385	55,900	-	58,000	4%

REVENUE ANALYSIS

The amount of State & Local Taxes revenue proposed for CY 2021 (\$58,000) is an estimate based on trends from previous disbursements from IML. Revenue from Investments & Loans is projected to be lower in CY 2021.

FOREIGN FIRE INSURANCE FUND EXPENDITURES

Foreign Fire Tax Fund (222) Expenditure							
Revenue by Object:	Actual CY 2017	Actual CY 2018	Actual CY 2019	Budget CY 2020	Estimated CY 2020	Proposed CY 2021	% Var
Personnel	-	23,632	1,017	6,500		5,000	-23%
Supplies	24,126	14,673	71,065	42,500		47,500	12%
Services	8,648	4,341	-	4,500		5,500	22%
Other	1,911	403	(125)	2,000		-	-100%
Total Department	34,685	43,049	71,957	55,500	-	58,000	5%

EXPENDITURE ANALYSIS

The Foreign Fire Insurance Fund expenditures for CY 2021 are budgeted to equal the projected amount of revenue to be received from the State. With the projected increase in revenue, expenditures have also been increased. For CY 2021, these funds are budgeted as follows:

Personnel (\$5,000) - Safety Apparel (Fire Boots, EMS Jackets, Gloves, etc.)

Supplies (\$47,500) - Hand Tools, Power Tools, Communication Equipment, & Fitness Equipment

Services (\$5,500) - Fire Station Upgrades, Renovations, & Maintenance

Other (\$0.00) – Newspaper subscriptions were eliminated in CY 2020.