

## Fire - Administration

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$338,362	\$293,670	\$303,949
Fringe Benefits	46,973	33,639	67,608
Materials & Supplies	19,290	17,900	25,446
Contractual Services	28,000	19,375	25,800
<b>Total</b>	<b>432,625</b>	<b>364,584</b>	<b>422,387</b>

### Division Description

The administrative staff of the fire department is comprised of the Fire Chief, Deputy Chief of Operations, Deputy Chief of Support Services, Executive and Administrative Secretaries, who ensure that the services provided are administered within the guidelines established by the Village. Administration provides support to all divisions of the department, informs the Village Board, Village Manager and citizens of activities of the department, recommends hiring's and promotional positions, negotiates labor contracts, administers budget processes, purchases materials, supplies and services and acts as liaison to Village committees and commissions. The fire department holds two accreditations, one from the Commission on Fire Accreditation International (CFAI) since 1999, and the other from the Commission on Accreditation of Ambulance Services (CAAS) since 2001.

### Authorized Positions

	<u>2006</u>	<u>2007</u>
Fire Chief	1	1
Deputy Chief	2	2
Executive Secretary	1	1
Administrative Secretary	<u>1</u>	<u>1</u>
Total	5	5

### GREEN INITIATIVES PROPOSED FOR 2007

Green initiatives presently in place that will continue:

- Paperless Ambulance Reporting – through the use of electronic data collection, hand-written ambulance reports are no longer necessary. Reports are stored via computer and only printed for records requests or other special circumstances.
- Poly-Com (Video Conferencing) – fuel consumption has been reduced by the use of video conferencing for training, which is installed at all three fire stations. The system keeps the outside engines in quarters and not parked outside fire headquarters with the engines running.

- Fluorescent Lighting Removed – the fire department recently replaced its fluorescent lighting with high efficiency fluorescent lighting - reducing energy usage and providing better lighting at the same time.
- Fire Pre-Plans – went paperless by entering all building blueprints into computer; plans are available for emergencies through the on-board computers in each apparatus.
- Fire Reports – have been paperless for past five years.

Future green initiative plans:

- On-line Department Manual – reduce distribution/notification of department polices from nine copies to three copies by implementing on-line manual. This requires changing current contract language.
- Paperless Fire Inspection Reports – research the programs and computers necessary to eliminate the need for written reports.
- Public Education/Training Materials – purchase recycled products when possible.

**VILLAGE OF OAK PARK 2007 BUDGET  
DEPARTMENT SUMMARY**

**Fund:** *General*  
**Fund Code:** *1001*  
**Department Code:** *42500*  
**Department:** *Fire - Administration*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 246,342	\$ 129,357	\$ 336,362	\$ 293,670	\$ 303,949
Part-Time Salaries	510502	-	-	-	-	-
Overtime	510503	1,837	1,656	2,000	-	-
<i>Personal Services</i>		248,179	131,013	338,362	293,670	303,949
Life Insurance	520520	309	269	194	306	277
Health Insurance	520521	20,172	16,289	31,120	17,849	52,142
Pension Contributions	520522	20,871	13,854	15,659	15,484	14,773
<i>Fringe Benefits</i>		41,352	30,412	46,973	33,639	67,192
Printing	550601	1,254	305	1,000	400	1,000
Dues & Subscriptions	550602	9,096	9,299	9,210	8,900	14,930
Postage	550603	842	980	1,000	900	1,000
Office Supplies	560620	3,486	3,770	5,000	4,800	4,500
Special Supplies	560622	2,697	6,371	2,500	2,500	2,500
Smoke Detectors	560624	-	-	-	-	936
Clothing	560625	71	335	580	400	580
<i>Materials &amp; Supplies</i>		17,446	21,060	19,290	17,900	25,446
Conferences/Training	530650	4,293	4,410	7,600	6,000	7,500
Consultant Fees	530655	3,614	7,709	1,500	1,500	1,500
External Support Services	530656	5,615	6,850	6,900	5,500	7,000
General Contractuals	530660	4,213	(800)	-	-	2,300
Equipment Rental	560670	7,101	7,122	11,000	6,225	6,500
Office Machine Service	550671	1,182	1,988	1,000	150	1,000
<i>Contractual Services</i>		26,018	27,279	28,000	19,375	25,800
Building Improvements	570705	-	-	-	-	-
Software	570711	-	-	-	-	-
Equipment	570720	18,540	-	-	-	-
Reference Material	570730	-	-	-	-	-
<i>Capital Outlay</i>		18,540	-	-	-	-
<b><i>Division Total</i></b>		<b>\$ 351,535</b>	<b>\$ 209,764</b>	<b>\$ 432,625</b>	<b>\$ 364,584</b>	<b>\$ 422,387</b>

VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM EXPENDITURE SUMMARY

Fund: General  
Fund Code: 1001  
Department Code: 42500  
Department: Fire - Administration

Program No.	Program Name
400	Base

Expenditure Title	Program 400	Program	Program	Program	Program	Program
Full-Time Salaries	\$ 303,949	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
<i>Personal Services</i>	303,949	-	-	-	-	-
Life Insurance	277	-	-	-	-	-
Health Insurance	52,142	-	-	-	-	-
Pension Contributions	14,773	-	-	-	-	-
<i>Fringe Benefits</i>	67,192	-	-	-	-	-
Printing	1,000	-	-	-	-	-
Dues & Subscriptions	14,930	-	-	-	-	-
Postage	1,000	-	-	-	-	-
Office Supplies	4,500	-	-	-	-	-
Special Supplies	2,500	-	-	-	-	-
Smoke Detectors	936	-	-	-	-	-
Clothing	580	-	-	-	-	-
<i>Materials &amp; Supplies</i>	25,446	-	-	-	-	-
Conferences/Training	7,500	-	-	-	-	-
Consultant Fees	1,500	-	-	-	-	-
External Support Services	7,000	-	-	-	-	-
General Contractuals	2,300	-	-	-	-	-
Equipment Rental	6,500	-	-	-	-	-
Office Machine Service	1,000	-	-	-	-	-
<i>Contractual Services</i>	25,800	-	-	-	-	-
Building Improvements	-	-	-	-	-	-
Software	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Reference Material	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
<b>Division Total</b>	<b>\$ 422,387</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**VILLAGE OF OAK PARK 2007 BUDGET  
PROGRAM WORKSHEET**

**DEPARTMENT:** Fire - Administration  
**PROGRAM:** Base  
**PROGRAM ID:** 400

**Program Description:**

The Base program in Administration contains all costs associated with overseeing the services performed by the Fire Department. Included are the salaries and benefits of the Fire Chief, Executive and Admin Secretaries as well as a portion of the salaries and benefits of two Deputy Chiefs. Also included are costs for consultant and contractual services that includes maintenance and upgrades to the department's computer system, task training for support staff and other supplies necessary for program administration.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Administrative salaries for Chief, Executive and Administrative Secretaries (100%) and a portion of two Deputy Chiefs' salaries (40%)	\$ 303,949
Life Insurance	520520	Village cost for employees' life insurance	277
Health Insurance	520521	Village cost for employees' health insurance	52,142
Pension Contribution	520522	Village cost for employees' pension contribution	14,773
Printing	550601	Printing of business cards, stationary, reports	1,000
Dues & Subscriptions	550602	Membership fees and various reference materials	14,930
Postage	550603	Department postage	1,000
Office Supplies	560620	Central store for department supplies	4,500
Smoke Detectors	560624	Supply of smoke detectors for sale to public	936
Special Supplies	560622	Badges, Retirement Plaques, Batteries, etc	2,500
Clothing	560625	Uniforms	580
Conference/Training	530650	Specific conference and task training for support staff	7,500
Consultant Fees	530655	Computer consultant, arbitration hearings	1,500
External Support Services	530656	Mortuary services	7,000
General Contractual	530660	Phone Service	2,300
Equipment Rental	560670	Copy machine lease	6,500
Office Machine Service	550671	Maintenance and repair of office machinery	1,000
<b>TOTAL</b>			<b>\$ 422,387</b>

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