

Fire - Emergency Medical Services

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$1,285,578	\$1,216,431	\$1,287,364
Fringe Benefits	132,030	169,776	192,629
Materials & Supplies	36,260	27,880	34,210
Contractual Services	15,800	11,750	12,920
Total	1,469,668	1,425,837	1,527,123

Division Description

The Emergency Medical Services (EMS) Division is under the direction of the Deputy Chief of Support Services who also holds the position of EMS Coordinator for the fire department. Emergency Medical Services provides assessment, treatment and transport at the basic and advanced life support levels. The department has 54 licensed paramedics (EMT-P's) and 14 licensed emergency medical technicians (EMT-B's). The department responds with two advanced life support ambulances and all other fire apparatus function in a full advanced life support status. The department is an authorized American Heart Association training center for CPR and automatic external defibrillator (AED) instruction and re-certification. The EMS division coordinates and delivers CPR/AED training to various members of the community as well as Village employees.

Authorized Positions

*NOTE: The Deputy Chief of Support Services oversees the EMS Division.

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

Fund: *General*
Fund Code: *1001*
Department Code: *42520*
Department: *Fire - Medical Services*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 1,193,314	\$ 1,201,168	\$ 1,234,578	\$ 1,188,042	\$ 1,226,164
Overtime	510503	50,546	49,563	51,000	28,389	61,200
Longevity	510509	1,717	-	-	-	-
Step Increases	510510	-	-	-	-	-
<i>Personal Services</i>		1,245,577	1,250,731	1,285,578	1,216,431	1,287,364
Life Insurance	520520	1,417	1,314	1,360	1,305	1,140
Health Insurance	520521	126,826	139,041	117,124	155,981	172,389
Pension Contributions	520522	13,176	13,172	13,546	12,490	19,100
<i>Fringe Benefits</i>		141,419	153,527	132,030	169,776	192,629
Printing	550601	2,560	1,448	2,950	1,600	2,250
Dues & Subscriptions	550602	295	185	430	430	430
Postage	550603	-	-	-	-	-
Office Supplies	560620	-	-	-	-	-
Special Supplies	560622	6,093	7,736	13,700	11,000	12,400
Clothing	560625	109	245	580	350	580
Medical Supplies	560626	14,902	15,633	18,600	14,500	18,550
<i>Materials & Supplies</i>		23,959	25,247	36,260	27,880	34,210
Conferences/Training	530650	2,089	4,026	7,800	5,900	8,100
Consultant Fees	530655	-	-	-	-	-
General Contractuals	530660	9,930	725	6,500	4,500	3,320
Office Machine Service	550671	-	-	-	-	-
Repairs	550673	549	737	1,500	1,350	1,500
<i>Contractual Services</i>		12,568	5,488	15,800	11,750	12,920
Building Improvements	570705	-	-	-	-	-
Software	570711	-	930	-	-	-
Equipment	570720	12,259	8,389	-	-	-
Reference Material	570730	-	-	-	-	-
<i>Capital Outlay</i>		12,259	9,319	-	-	-
<i>Division Total</i>		\$ 1,435,782	\$ 1,444,312	\$ 1,469,668	\$ 1,425,837	\$ 1,527,123

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Program No.	Program Name
400	Advanced Life Support/
521	Training
522	CPR Training

Fund: General
Fund Code: 1001
Department Code: 42520
Department: Fire - Medical Services

Expenditure Title	Program 400	Program 521	Program 522	Program	Program	Program
Full-Time Salaries	\$ 944,146	\$ 171,663	\$ 110,355	\$ -	\$ -	\$ -
Overtime	51,000	5,100	5,100	-	-	-
Longevity	-	-	-	-	-	-
Step Increases	-	-	-	-	-	-
<i>Personal Services</i>	995,146	176,763	115,455	-	-	-
Life Insurance	884	160	96	-	-	-
Health Insurance	133,139	23,929	15,321	-	-	-
Pension Contributions	14,730	2,757	1,613	-	-	-
<i>Fringe Benefits</i>	148,753	26,846	17,030	-	-	-
Printing	500	1,500	250	-	-	-
Dues & Subscriptions	430	-	-	-	-	-
Postage	-	-	-	-	-	-
Office Supplies	-	-	-	-	-	-
Special Supplies	-	-	12,400	-	-	-
Clothing	580	-	-	-	-	-
Medical Supplies	13,550	-	5,000	-	-	-
<i>Materials & Supplies</i>	15,060	1,500	17,650	-	-	-
Conferences/Training	2,800	5,300	-	-	-	-
Consultant Fees	-	-	-	-	-	-
General Contractuals	3,320	-	-	-	-	-
Office Machine Service	-	-	-	-	-	-
Repairs	1,500	-	-	-	-	-
<i>Contractual Services</i>	7,620	5,300	-	-	-	-
Building Improvements	-	-	-	-	-	-
Software	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Reference Material	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Division Total	\$ 1,166,579	\$ 210,409	\$ 150,135	\$ -	\$ -	\$ -

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

DEPARTMENT: Fire - Medical Services
PROGRAM: Advanced Life Support (ALS)/Basic Life Support (BLS)
PROGRAM ID: 400

Program Description:

The ALS/BLS program contains costs associated with the operations of the Emergency Medical Services Division of the Fire Department. Along with a portion of the salaries and benefits of one deputy chief and firefighter/paramedics are costs associated with the materials, supplies and services necessary to properly implement and deliver emergency medical services to the Village of Oak Park.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	20% of salaries for 48 firefighter/paramedics, 12 lieutenants, 3 battalion chiefs and 40% of 1 deputy chief	\$ 944,146
Overtime	510503	Anticipated overtime	51,000
Life Insurance	520520	Portion of Village cost for employees' life insurance	884
Health Insurance	520521	Portion of Village cost for employees' health insurance	133,139
Pension Contributions	520522	Portion of Village cost for pension contribution	14,730
Printing	550601	Ambulance report forms	500
Dues & Subscriptions	550602	Membership fees and various reference materials	430
Clothing	560625	Uniform	580
Medical Supplies	560626	Necessary supplies for medical services	13,550
Conference Training	530650	Specific conference and task training	2,800
General Contractual	530660	Maintenance contract for medical equipment	3,320
Repairs	550673	Miscellaneous repairs on equipment	1,500
TOTAL			\$ 1,166,579

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

DEPARTMENT: Fire - Medical Services
PROGRAM: Training
PROGRAM ID: 521

Program Description:

The program Training, within the Medical Services Division of the Fire Department, accounts for the activities of optional as well as mandated training to properly provide EMS for the Village. Included are a portion of salaries and benefits of Operations personnel along with costs for materials, supplies, seminars, and outside training that are required or are available to members of the department to improve technical expertise and skill.

Account Description	Account No.	Narrative Description	2006 Budget Request
Full-Time Salaries	510501	3 5% of salaries for 48 firefighter/ paramedics, 12 lieutenants, 3 battalion chiefs and 15% of 1 deputy chief	\$ 171,663
Overtime	510503	Anticipated overtime	5,100
Life Insurance	520520	Portion of Village cost for employees' life insurance	160
Health Insurance	520521	Portion of Village cost for employees' health insurance	23,929
Pension Contributions	520522	Portion of Village cost for pension contribution	2,757
Printing	550601	Copy and binding	1,500
Conference Training	530650	EMS continuing education classes	5,300
TOTAL			\$ 210,409

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

DEPARTMENT: Fire - Medical Services
PROGRAM: CPR/AED Training
PROGRAM ID: 522

Program Description:

The CPR program contains the costs associated with the instruction of cardiovascular resuscitation and automatic external defibrillator training to employees and the community through the American Heart Association (AHA). The Oak Park Fire Department is a designated Community Training Center for the AHA and is mandated to comply with various rules and the costs associated with this program reflect those needs.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	2% of salaries for 48 firefighter/ paramedics, 12 lieutenants, 3 battalion chiefs, 10% of training lieutenant and 5% of 1 deputy chief	\$ 110,355
Overtime	510503	Anticipated overtime	5,100
Life Insurance	520520	Portion of Village cost for employees' life insurance	96
Health Insurance	520521	Portion of Village cost for employees' health insurance	15,321
Pension Contributions	520522	Portion of Village cost for pension contribution	1,613
Printing	550601	Copy and binding	250
Special Supplies	560622	CPR certification cards, and instructional aids	12,400
Medical Supplies	560626	CPR supplies & unanticipated mandates	5,000
TOTAL			\$ 150,135