

Fund 101 - General Fund Department 0901 - Fire Department

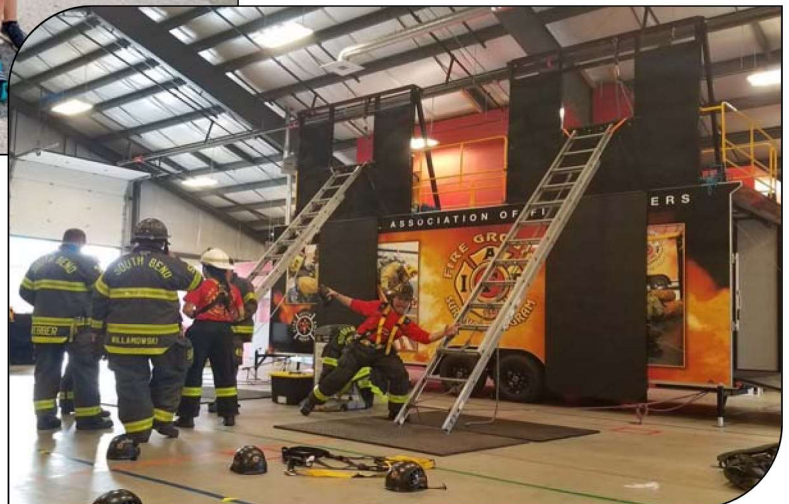
Expenditures by Type	2017				2018 Adopted Budget	Forecast				Budget Variance 2017-2018	% Change
	2015 Actual	2016 Actual	Amended Budget	06/30/17 Actual							
						2019	2020	2021	2022		
Personnel											
Salaries & Wages	11,755,241	11,839,494	12,353,879	5,898,373	12,825,291	13,081,797	13,343,433	13,610,301	13,882,507	471,412	4%
Fringe Benefits	4,383,854	4,814,799	5,070,713	2,414,391	5,240,021	5,344,821	5,451,718	5,560,752	5,671,967	169,308	3%
Total Personnel	16,139,095	16,654,293	17,424,592	8,312,765	18,065,312	18,426,618	18,795,151	19,171,054	19,554,475	640,720	4%
Supplies	216,820	365,401	502,435	157,138	461,150	566,150	566,150	566,150	566,150	(41,285)	-8%
Services & Charges											
Professional Services	155,034	229,713	318,980	43,113	210,421	214,000	214,000	224,000	224,000	(108,559)	-34%
Printing & Advertising	290	37	3,000	1,079	3,000	3,000	3,000	3,000	3,000	-	0%
Utilities	213,859	194,476	232,443	116,015	235,000	235,000	235,000	235,000	235,000	2,557	1%
Education & Training	58,314	75,097	92,000	40,924	80,000	80,000	80,000	80,000	80,000	(12,000)	-13%
Travel	26,756	30,742	25,500	6,731	20,500	20,500	20,500	20,500	20,500	(5,000)	-20%
Repairs & Maintenance	670,282	605,844	884,994	580,824	675,535	687,000	687,000	687,000	687,000	(209,459)	-24%
Other Interfund Allocations	143,339	166,512	1,257,329	628,662	1,498,972	1,528,951	1,559,530	1,590,721	1,622,535	241,643	19%
Insurance	-	228,516	341,933	170,964	-	361,478	361,478	361,478	361,478	(341,933)	-100%
Other Services & Charges	19,133	16,870	28,260	9,804	18,500	18,500	18,500	18,500	18,500	(9,760)	-35%
Total Services & Charges	1,287,007	1,547,807	3,184,439	1,598,118	2,741,928	3,148,429	3,179,008	3,220,199	3,252,013	(442,511)	-14%
Capital	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	17,642,922	18,567,501	21,111,466	10,068,020	21,268,390	22,141,197	22,540,309	22,957,402	23,372,638	156,924	1%

Department Purpose:

The South Bend Fire Department exists to provide our community with the highest quality emergency services protecting life and property through education, response, and dynamic outreach.

Explain Significant Revenue, Expenditure and Staffing Changes/Variations Below:

Increase in personnel costs is due to negotiated increases in union contract which was negotiated in November 2017 for 2018-2020. Supplies are down due to the elimination of a fuel account that is being paid through the COIT Fund #404. Supplies did increase in other accounts mainly an Other Operating Supplies account due to moving the purchase of Fire Fighter clothing in that account. Services are down due to the elimination of the insurance account for one year.



Department 101-0901 - Fire Department

Accomplishments, Goals, KPI's

2017 Accomplishments & Outcomes

- Graduated 2 Regional Recruit Academies
- Trained and Certified in Incident Command system for entire Command Staff and Company Officers
- Host International Association of Water Rescue Professionals annual conference in September
- Indiana River Rescue School received St. Joseph County Tourism Award
- SBFDD received Northern Indiana Hospice Foundation Award
- Received funding from the Assistance to Firefighters Grant Program (AFG) in the form of the Staffing for Adequate Fire & Emergency Response (SAFER) Grant to help offset personnel costs
- Placed new HAZ MAT command vehicle in service
- Completed first annual Work Performance Evaluations for Wellness and Fitness Initiative

2018 Department Goals & Objectives and Linkage to City Results

Safe Community for Everyone

Priority Based Budgeting Result: Offers protection from violence and harm, enforces the law, promptly responds to calls for service, and is adequately prepared and equipped for all emergency situations

- Complete Construction of Fire Station 4
- Begin Construction of Fire Station 9 and Fire Training Center Hot Classroom

Priority Based Budgeting Result: Maintains a visible, approachable public safety presence that proactively addresses community concerns and focuses on prevention intervention and safety education activities

- SBFDD Cancer prevention initiative

Well-Governed and Administered City

Priority Based Budgeting Result: Is a great employer attracting, developing, equipping and retaining great employees

- Continue positive trends of Recruitment Committee
- Roll out Fireground Survival Training to all members (train the trainer this fall)

Key Performance Indicators (KPI's)

Measure	Type	Long Term Goal	2016 Actual	2017 Estimated	2018 Target
- KPI's being developed					
-					
-					
-					
-					
-					
-					

Types: output, efficiency, effectiveness, quality, outcome, technology

2018 Significant Changes/Challenges/Opportunities

- Long Term Capital Funding
- Replacing firefighters who retire or have enrolled in the Deferred Retirement Option Program (DROP)
- Expect decreasing Medicaid Reimbursement payments (supplemental)



Department 101-0901 - Fire Department

Staffing (Full-Time Employees only)

Position (* New title or additional position)	2017			2018 Proposed Budget	Forecast			
	2016 Actual	Amended Budget	06/30/17 Actual		2019	2020	2021	2022
Non-Bargaining								
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Financial Specialist II	1.0	1.0	1.0	1.0	-	-	-	-
Preventative Maintenance Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Financial Specialist III	-	-	-	-	1.0	1.0	1.0	1.0
Total Non-Bargaining	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Bargaining								
Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Chief	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Battalion Chief	6.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0
Captain	53.0	56.0	53.0	53.0	53.0	53.0	53.0	53.0
Inspector	4.0	4.0	4.0	4.0	-	-	-	-
Arson Investigator	3.0	3.0	3.0	3.0	-	-	-	-
Instructor	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Pump Engineer	48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0
Firefighter 1st Class	35.0	29.0	35.0	35.0	31.0	31.0	31.0	31.0
Firefighter 2nd Class	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Firefighter 3rd Class	7.0	4.0	7.0	7.0	7.0	7.0	7.0	7.0
Civilian Fire Recruits	6.0	6.0	-	-	-	-	-	-
Inspector/Investigators	-	-	-	-	5.0	5.0	5.0	5.0
Total Bargaining	181.0	175.0	174.0	175.0	169.0	169.0	169.0	169.0
Total Full-Time Employees	184.0	178.0	177.0	178.0	172.0	172.0	172.0	172.0

Explain Significant Staffing Changes Below:

Staffing plan moves personnel into Fund 288 to accommodate Advanced Life Support (ALS) Non-Transport vehicles. Reflects potential changes to Fire Prevention Bureaus

