



FY 2022
Budget Summary
SPRINGFIELD
FIRE DEPARTMENT

James O. Langfelder, Mayor
Brandon Blough, Fire Chief

FY 2022 Budget

Springfield Fire Department

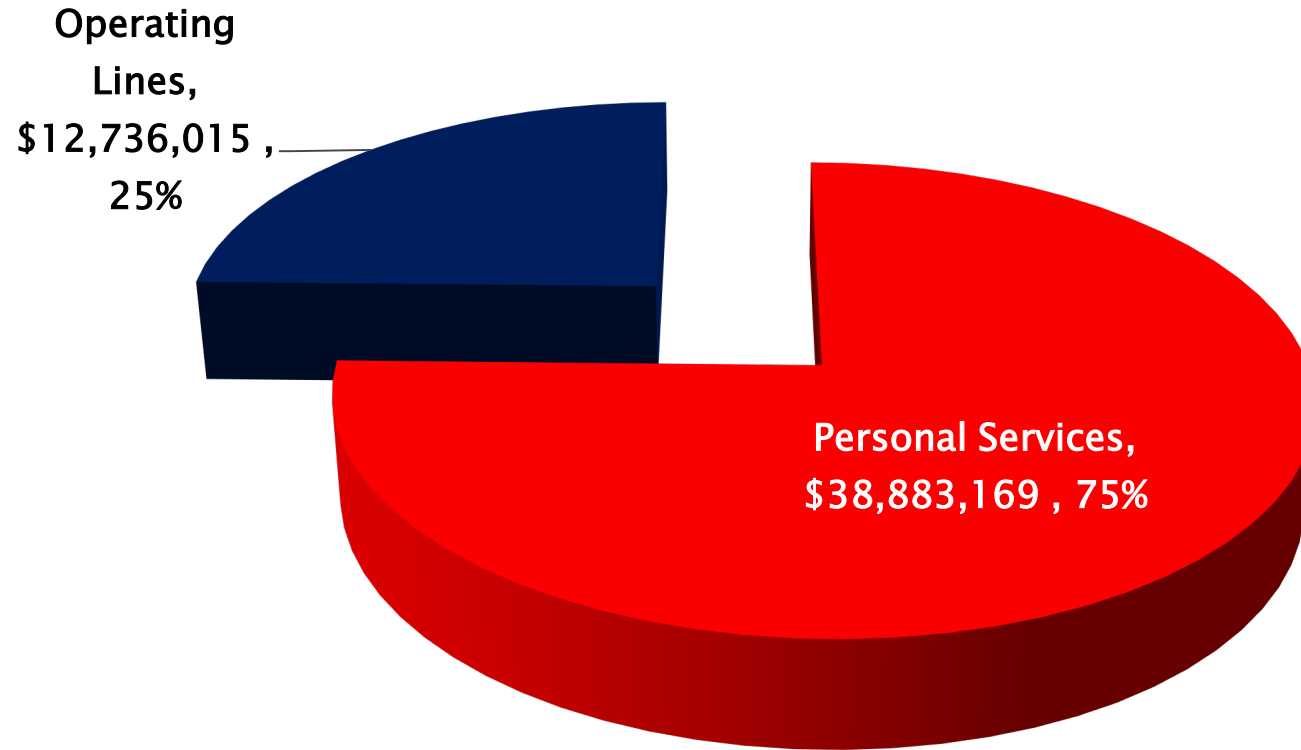
```
graph TD; A[Springfield Fire Department] --- B[Operations Division]; A --- C[Fire Safety Division]; A --- D[Training Division];
```

**Operations
Division**

**Fire Safety
Division**

**Training
Division**

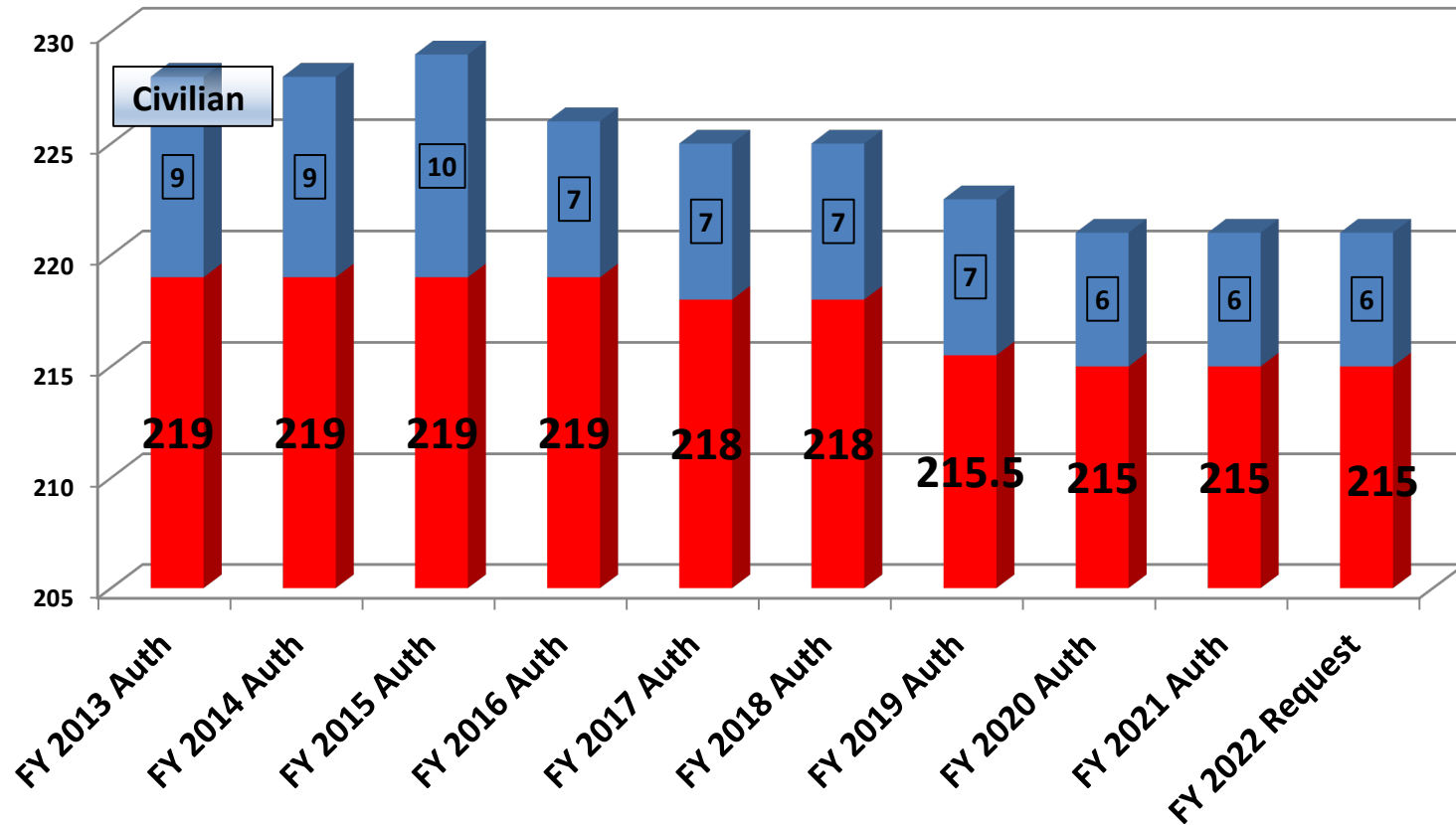
FY 2022 Budget - All Funds



FY 2022 Budget by Cost Center

FY 2022 SFD All Funds	FY 2020 Final	FY 2021 Current Budget	FY 2022 Request	\$\$\$ Variance FY 2021 to FY 2022 Request	% Variance FY 21 to FY 22 Request
Personal Services	\$ 38,144,175	\$ 38,838,833	\$ 38,883,169	\$ 44,336	0.11%
Contractual Services	\$ 588,082	\$ 596,096	\$ 696,096	\$ 100,000	16.78%
Commodities	\$ 260,281	\$ 265,000	\$ 345,000	\$ 80,000	30.19%
Equipment	\$ 144,962	\$ 232,000	\$ 192,000	\$ (40,000)	-17.24%
Electronic Data Processing	\$ 59,127	\$ 84,000	\$ 75,000	\$ (9,000)	-10.71%
Telecommunications	\$ 81,170	\$ 538,700	\$ 98,700	\$ (440,000)	-81.68%
Oper. of Automotive Equip	\$ 985,142	\$ 1,065,484	\$ 1,194,219	\$ 128,735	12.08%
Permanent Improvements	\$ 99,755	\$ 100,000	\$ 10,100,000	\$ 10,000,000	10000.00%
Travel	\$ 36,424	\$ 35,000	\$ 35,000	\$ -	0.00%
Total(s):	\$ 40,399,118	\$ 41,755,113	\$ 51,619,184	\$ 9,864,071	23.62%

Workforce



Minorities: 12 of 221 filled (5%)
Female: 9 of 221 filled (4%)

What Causes SFD Overtime?

- ▶ 40% of OT Line is Actually Holiday Pay
- ▶ Minimum of 49 Shift Personnel Manning Apparatus Daily per the CBA
- ▶ As our overall personnel numbers decrease mostly due to retirements, OT increases
- ▶ Military time (5820 hours) and FMLA (5652 hours) lead to increased OT due to Federal Law
- ▶ Injuries accounted for 8220 hours of lost time to date in FY21
- ▶ COVID (6831 hours) which the city received federal funds to offset

	FY17	FY18	FY19	FY20	FY21
Military Hours	4332	5868	10104	8772	5820
Cost @ Avg HB Rate:	\$216,600.00	\$293,400.00	\$505,200.00	\$438,600.00	\$291,000
Injury Hours	5208	2064	1872	6768	8220
Cost @ Avg HB Rate:	\$260,400.00	\$103,200.00	\$93,600.00	\$338,400.00	\$411,000
FMLA Hours	456	1996	1542	3372	5652
Cost @ Avg HB Rate:	\$22,800.00	\$99,800.00	\$77,100.00	\$168,600.00	\$282,600
Sick Hours	13,495	15,544	16,309	18,928	22,783 (2987)
Cost @ Avg HB Rate:	\$674,750.00	\$777,200.00	\$815,450.00	\$946,400.00	\$1,139,150
COVID Hours	0	0	0	0	7179
(Cost @ Avg HB Rate:					\$358,950
Total Lost Hours:	23,491	25,472	29,827	37,840	46,667

What Isn't to Blame for OT Increase?

- ▶ **Wide Spread Sick Time Abuse – Sick Time Usage is Flat from FY20**
- ▶ **“Overtime Gaming to Pad Pensions” – Hireback Pay DOES NOT effect Pension Calculations**
- ▶ **“Staff Not Actively Seeking Solutions”**

How Do We Address OT Issue?

- ▶ **Contract Negotiations are Starting Soon, This is Where Topics like Minimum Manning Can Be Discussed**
- ▶ **Adequate “Straight Time” Personnel Limits the Need for Overtime Personnel (Hire People)**
- ▶ **Training Techniques to Limit Injury Time Lost**
- ▶ **Analyze Trends for Military Time and FMLA Projections**
- ▶ **Budget for More Accurate OT Numbers Utilizing Recent Historical Data**

Coverage/Protection Area

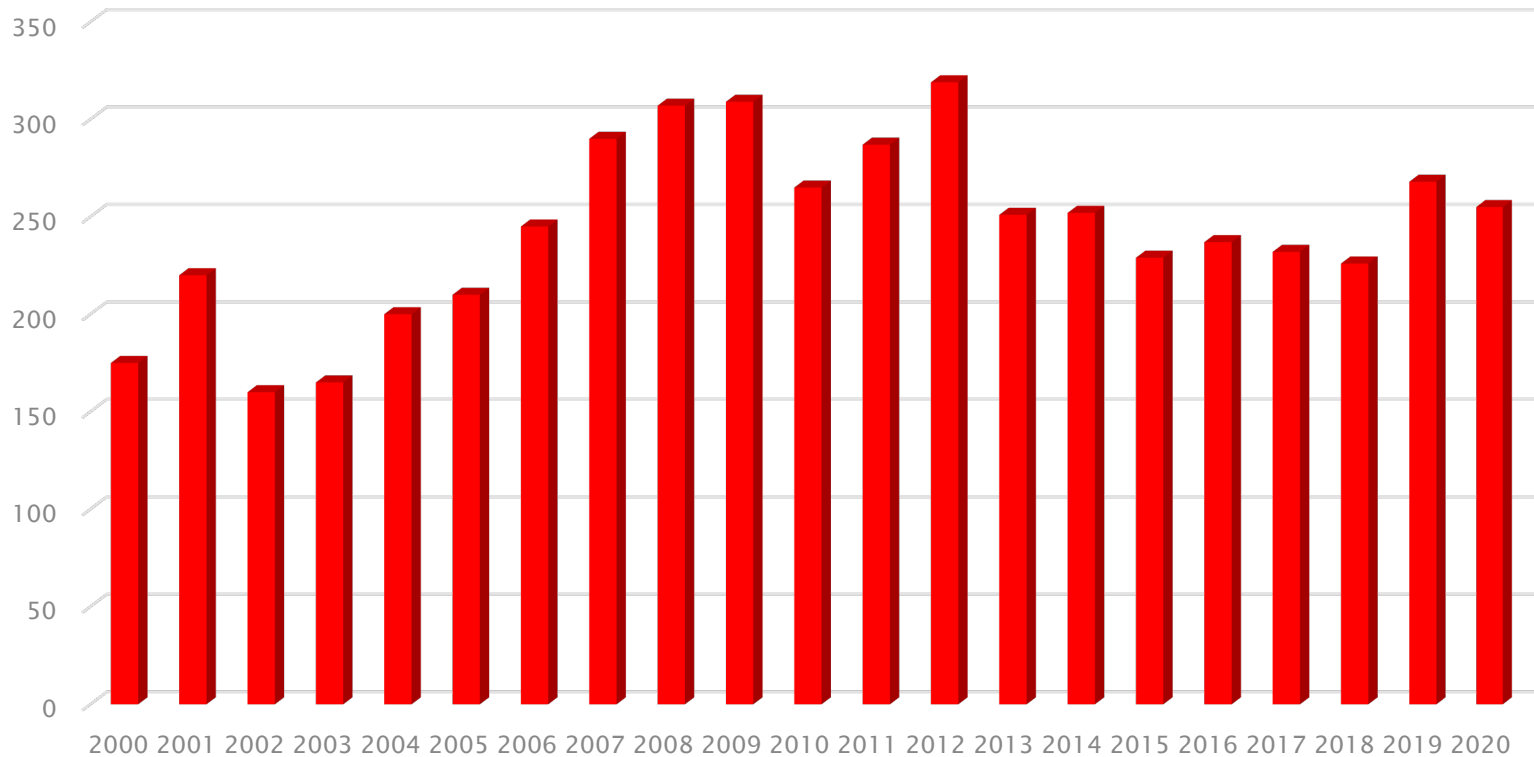
- ▶ **City of Springfield**
- ▶ **9 Fire Protection Districts**
- ▶ **Fire Protection Contracts with**
 - **Illinois State Fairgrounds**
 - **University of Illinois Springfield**

- ▶ **@140,000 People**
- ▶ **\$3,015,070,607 EAV**
- ▶ **124.04 Square Miles**

2020 NFPA Department Statistics

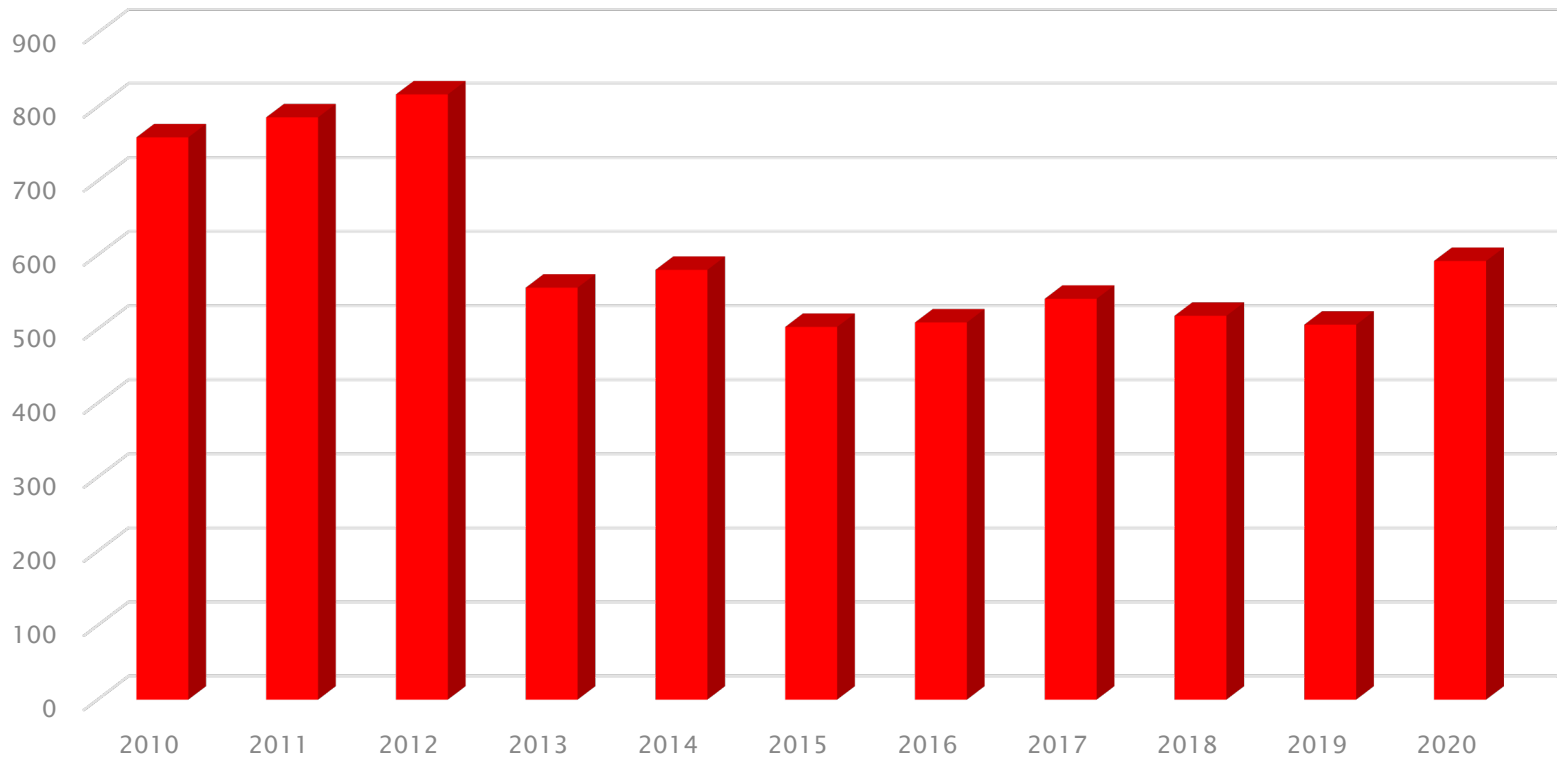
- ▶ 255 Structure Fires – 5% Decrease over 2019
- ▶ 592 Total Fire Calls – 15% Increase over 2019
- ▶ 2181 False/Automatic Alarms – 8% Decrease
- ▶ 11,023 Rescue/EMS Calls - 4% Decrease
- ▶ 475 Hazmat and Hazardous Condition Responses
- ▶ 19974 Total Calls for Service
 - 1 Year Decrease 2%
 - 5 Year Increase 10%
 - 10 Year Increase 15%

Historical Structure Fires



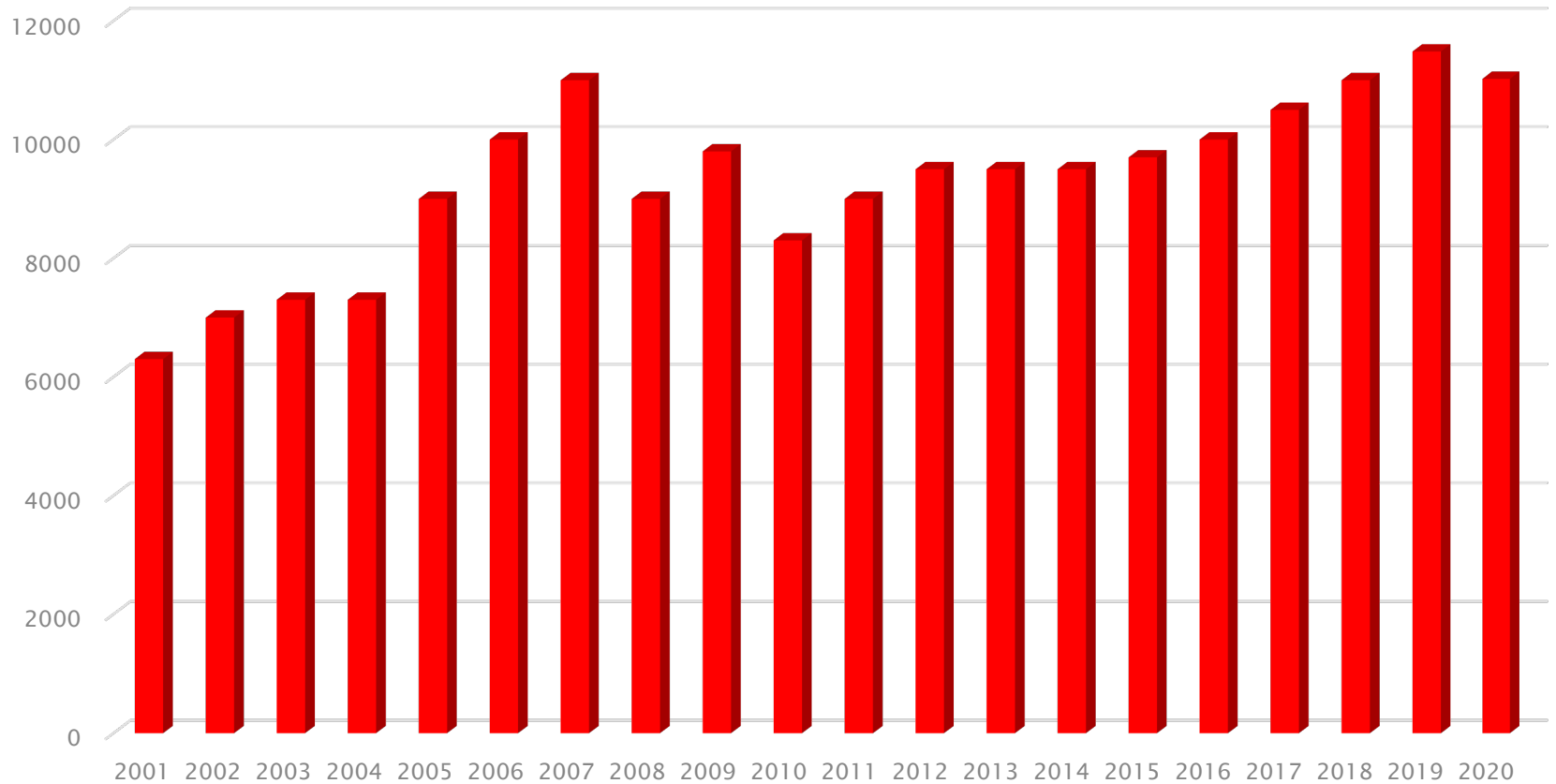
20 Year Average – 243

Historical Fires



10 Year Average – 606

Historical EMS Call Data



Workload and Service Levels

Division 2 – Fire Safety

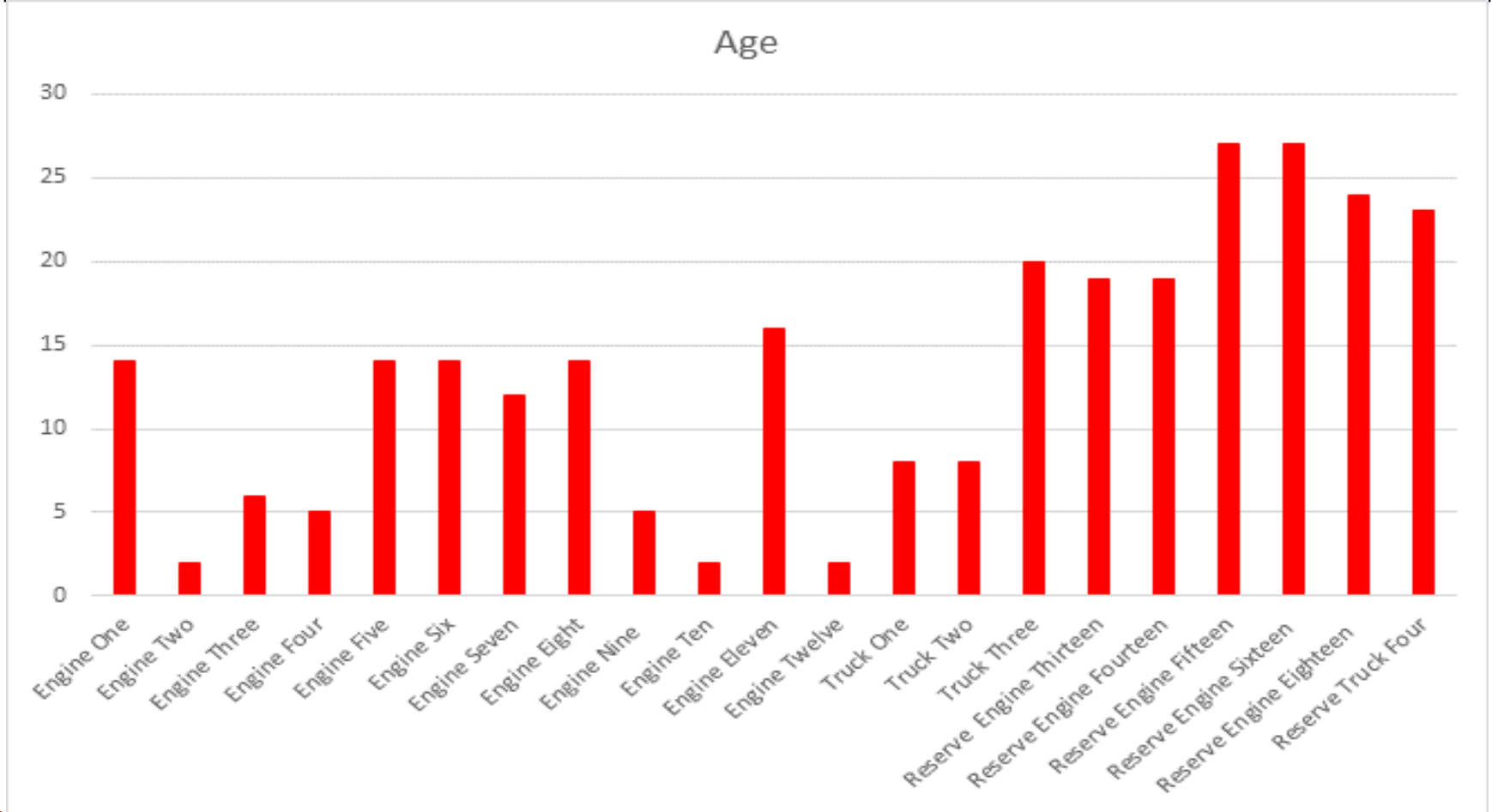
Activities	CY2020 Totals
Building Inspections	1826
Code Violations Cited	1040
Plan Reviews-New Construction and Remodel	429
Hazardous Materials Compliance & Inspection Program	140
Fire Investigations	103
Arson Related Arrests	8
Fire Prevention Officer Events	*

Workload

Division 3 – Fire Training

Training	CY2020 Totals
SFD Recruit Academy Training	6120 Hours
Special Teams Training (HazMat, Tech Rescue, Dive and Sonar)	1353 Hours
Fire Officers I Level	1630 Hours
Fire Officers II Level	1299 Hours
EMS	8185 Hours
Total Training (average 305 hr/person)	65,543 Hours

Apparatus Ages 2020



*Refurbished: Engines 2, 3, & 9

FY 2021 Accomplishments

- ▶ Updated City Emergency Plan
- ▶ Finalized Phase One of Traffic Preemption System
 - Allowed safer, faster response times in southwest corridor
- ▶ FFIB Funded Apparatus Headset Installation
- ▶ Revamped SFD Policies and Utilized Software for Firefighter Review and Training
- ▶ Installed CWLP fiber in our 5th Station/Building
- ▶ Put in place several new software systems
 - FireRoster
 - ICx
 - Target Solutions
 - Call-Em-All

FY 2022 Major Priorities

- ▶ Continue Smoke Detector & Pub Ed Programs
- ▶ Finalize City Emergency Plan Update
- ▶ EMS Enhancements and Review of Policy
- ▶ Cardiac Monitors / SCBA Replacement
- ▶ Personal Protective Equipment
- ▶ Command Vehicles (Battalion 1 and Battalion 2)
- ▶ Deferred Maintenance of Engine Houses
 - Station 2 Roof and Parking Lot
 - Interior Upgrades (Stations 2, 3, 5, 9 & 12)
- ▶ “Shovel Ready” Projects
 - Fire House Relocation
 - Truck 3 Replacement

Future Hurdles (5 Years)

- Fire House Relocation Plan
- Replace Station Paging System
- Improve Station Energy Efficiency
- Continued Technological Upgrades
- Professional Development/Succession Plans
- Address Department Diversity Shortfalls
- Extrication/Dive/Boat/Drone Equipment
- Develop Pension Strategies
- Deferred Maintenance
- Institute Apparatus Replacement Program