



Third 2019 Budget Workshop

November 13, 2018
6:00PM

Presented by:
Village of Oak Lawn Management Team

Date for Upcoming Meeting:
Fourth – Wednesday, November 28, 2018 – 6:00 P.M.

Agenda – November 13, 2018



6:00 Overview

6:15 Fire

6:45 Conclusion

Overview



- Revenue fee discussion
 - False Alarms
 - Fire & Safety Inspection and plan review
 - Contract for Andres Medical Services
 - EMS Transport Mileage adjustment
- Increased funding levels for the Police and Firefighter Pension Funds in accordance with policy
- Illinois Pension Code statutory minimum contributions



Fire Department

Revenue Fee Discussion



- **Recommendation** to establish a tiered system of fines for false alarms occurring within a revolving 12 month period after the first occurrence:
 - Occurrence 1-3 No Fine
 - Occurrence 4: \$200.00
 - Occurrence 5: \$250.00
 - Occurrence 6: \$300.00
 - Occurrence 7: \$500.00 and Adjudication

In 2017, we responded to 604 incidents coded as False Alarm/False Call

- **Recommendation** to Establish an initial Fire and safety inspection and plan review fee for new business licenses of \$100.00. Follow up inspections are at no cost.

Revenue Fee Discussion (Con't)

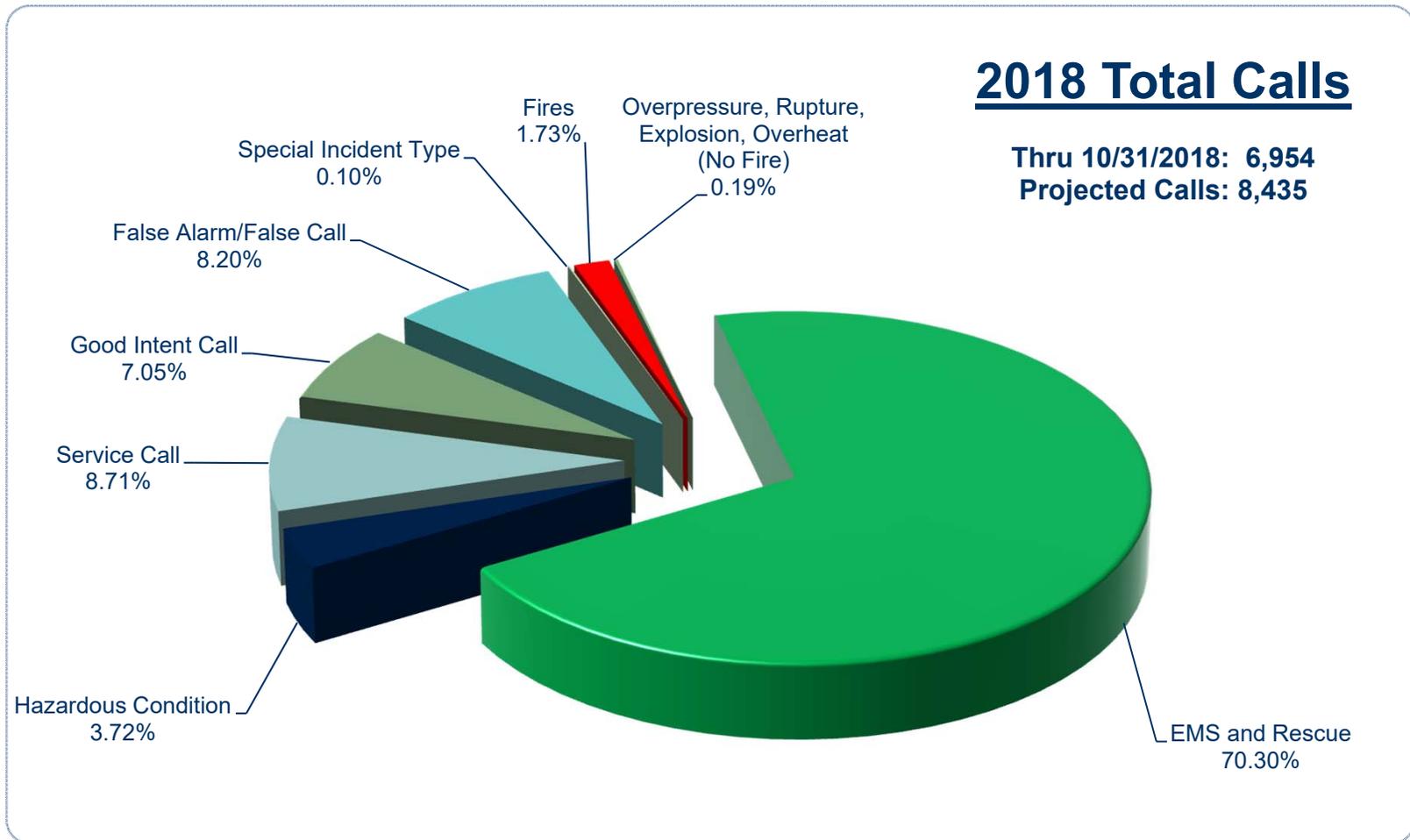


- **Recommendation** to accept the new 3.75% EMS billing charge offer from Andres Medical Services (original was 7.0%, then 6.0% then 4.75%, to 4%, and now a 3.75% agreement with the Chief) that puts up in the top 5 lowest in the Chicago area, based on the Naperville Study, and approve the contract. In the future, the contract should be bid out every 3 years. Average in the Naperville study is 5.26%. This company not only handles our EMS billing, but our Fire Cost recovery.

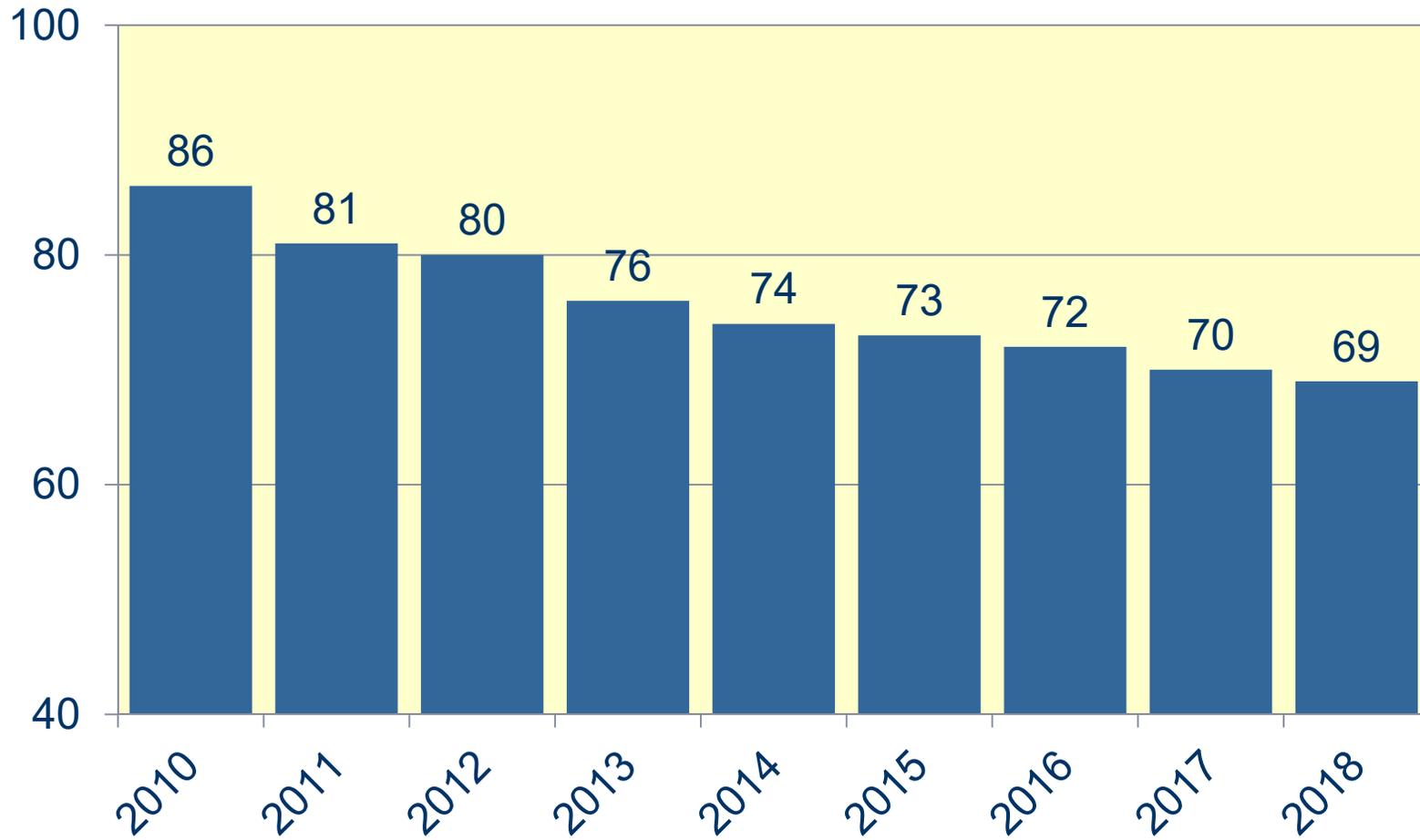
Based on the \$2,069,681 in EMS billings collected in 2017, 3.75% would equate to Andres receiving \$77,613. We paid Andres \$114,351 in 2017. This would be savings of \$36,738. We recommend going out for bid in the next contract cycle.

- **Recommendation** to increase the EMS Transport mileage fee from \$15 per mile to \$20 per mile. In 2017, we billed 8,359 miles totaling \$125,385. The same amount of miles billed at \$20 per mile, which is the amount our surrounding agencies use, would total \$167,180. This would be an increase in ambulatory revenue of \$41,795.

Emergency Calls by Category



Fire Staffing



OVERTIME



- **Through October 15th, 2018**
 - **Budget** **\$2,000,000**
 - **Spent** **\$2,524,265**
 - **Overspent** **\$ 524,265**
- **Projected overtime for Fiscal Year 2018 is \$3,188,545 (2017 Actual Overtime was \$3,108,715).**

Upcoming Budget Workshops



- November 28, 2018 (Wednesday, 6:00 P.M. @ Village Hall)
 - Public Works
 - Street Program
 - Capital Outlay
 - Infrastructure
 - Equipment
 - Ongoing Debt Reduction and Pension Contributions