

FIRE DEPARTMENT BUDGET

Fire Department 2014 Annual Budget Notes

- 1200-52100 Personal Service – Officers – (1) Chief, (1) Assistant Chief, and (3) Captains. 2014 includes a 2% wage increase for employees, as well as merit increases for those eligible to advance within their pay range.
- 1200-52101 Personal Service – Inspector – (1) Chief Fire Inspector – 2014 reflects a 2% wage increase. **Goal I (A) and Goal II (A), (B)**
- 1200-52105 Personal Service – Secretary – (1) Administrative Secretary – 2014 reflects a 2% wage increase.
- 1200-52106 Personal Service - PT Fire – (23) part-time firefighters in 2013 and 2014. The number of part-time firefighters has increased over this period to reduce overtime cost and to avoid the requirement of providing health insurance coverage as a result of the Affordable Health Care Act. Each part-time employee is limited to work 24 hours per week. Under the Act, employees working an average of 30 hours per week must be provided with health insurance.
- 1200-52107 Personal Service – FT Fire – (4) full-time Firefighter/EMTs. These are four (4) of the department's most senior firefighters. They were grandfathered in with no requirement to become paramedics. 2014 reflects a 2% wage increase.
- 1200-52108 Personal Service – Paramedic – (14) full-time Firefighter/Paramedics. In 1993, the City decided to employ a full-time Paramedic Program to focus on providing paramedic level services to the community. This line item accounts for all full-time paramedics employed by the City. Current staffing is three (3) short of highest authorization. 2014 reflects a 2% wage increase.
- 1201-52110 PERS Pension – City contributes 14% of the wages of the Secretary and (1) PT employee to the Ohio Public Employee Retirement System (OPERS).
- 1201-52111 Fire Pension Fund – City contributes 24% of all FT Firefighter's wages to the Ohio Police and Fire Pension System (OP&F).
- 1201-52113 FICA – Part-time employees of the Fire Department pay into Social Security and are not members of the two (2) State pension systems unless previously grandfathered into the system.
- 1201-52120 Hospitalization – Department's premiums to cover the employees' medical costs associated with the City's High Deductible Health Insurance Program and the monthly dental administration fee. 2014 reflects a 10% increase in the medical cost. Costs associated with dental claims, COBRA administration and employer's contribution to HSAs and HRAs are paid from the Health Insurance Trust Fund (086).
- 1201-52122 Physical and Medical Expenses – Consist of annual physical exams and face piece fit testing for each employee. Expanded physicals for the department's fitness and wellness program are also included. **Goal VI**

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- 1201-52140 Uniforms – Each full-time firefighter has a \$400/year uniform allowance; \$250 for part-time firefighters. This line item also includes replacement boots, gloves, suspenders, etc. as well as outfitting new employees. In 2013, replaced 12 sets of turn-out gear (aided by \$22,058 Fire House Subs Grant). In 2014, to replace ten (10) sets of turn-out gear (\$18,900) and ten (10) firefighting helmets (\$2,160).
- 1201-52229 Fire Prevention/Public Education – Activities related to educational programs including Knox boxes, smoke detectors/batteries for residents, and expenses related to the department's annual open house. A percentage of the department's expenses are offset by donations from local businesses. **Goal II (B)**
- 1201-52410 Fire Hydrant Repair – Covers all costs associated with the repair and replacement of the City's fire hydrants. Repairs of hydrants are performed by City personnel with replacements contracted out. The City has approximately 100 lead jointed fire hydrants from the 1930s and 1950s needing to be replaced. In 2013, the department implemented a proactive replacement program, as well as supplementing our inventory of supplies. This year, we spent \$19,267 on parts/repairs and \$26,622 on the replacement of six (6) hydrants. In 2014, replace five (5) hydrants at \$4,125/each (\$20,625), and parts & supplies for in-house repairs (\$10,000). To further assist with the replacement of these older model hydrants, Cincinnati Water Works is proposing a fire main replacement project in the subdivision involving Cloverdale, Greenlawn, etc. in late 2014/early 2015. **Goal IV (B)**
- 1201-52580 Hamilton County Radio – This item is for dispatch fees through the Hamilton County 911 Center. County will not increase rates in 2014, however they are implementing an Average Billing Plan for detail charges. Current rate is \$18.30 per fire and/or life squad run. Our fixed rate for 2014 will be \$42,365.
- 1201-52610 Other Contractual Services – Costs include software support (\$1,040); benchmarking fees (\$550); copier lease and maintenance fees; and Medical Director fee (\$8,400). In 2014, cost for the repair of the department's drive apron (\$10,000).
- 1201-52612 EMS Billing Services – Fees charged for the City's third-party administrator, Intermedix, to manage the EMS billing program. Fees include 6% of all monies collected, plus 1.23% of net collections for use of data collection devices. We use three (3) of their devices.
- 1201-52800 Capital Improvements – In 2013, hydraulic extrication equipment (\$27,265); new cot for the new squad (\$7,239); City's portion of the 2013 defibrillator grant (\$5,993); replaced three (3) desktop computers (\$2,902); and electric clothes dryer (\$402). In 2014, adaptor and stabilization kit for the hydraulic extrication equipment (\$2,200); six (6) desktop computers (\$5,808); radios (\$8,000); and replacement supply hose and other general equipment (\$3,992).