



TO: All Members of the Village Board

FROM: Fire Chief Dave Weiss

DATE: February 27, 2013

RE: **Proposal to Increase Existing Service-Related Fees and Implement New Revenue Sources**

Based on the recommendation of the Public Safety Committee at their meeting of January 21, 2013, the Fire Department is requesting the Board to consider increasing and/or implementing the following Fire, Fire Prevention Bureau, and EMS service-related fees and revenue sources:

- Increase Fire Prevention Plan Review Fees:
 - Building Plan - from \$100 to \$300
 - Fire Alarm System - from \$100 to \$200
 - Sprinkler System - from \$100 to \$200
 - Hood & Duct System - from \$100 to \$200
 - Underground Storage Tank - from \$100 to \$200
 - Fire Pump - from \$100 to \$200

- Increase Fire Prevention Inspection Fees:
 - Re-Inspection Fee (3rd Re-Inspection - Annual Inspection) - from \$25 to \$75
 - Certificate of Occupancy - from \$50 to \$100

- Increase Emergency Medical Service (EMS) Fees:
 - Basic Life Support Ambulance Fee / Resident - from \$470 to \$550
 - Basic Life Support Ambulance Fee / Non-Resident - from \$750 to \$800
 - Advanced Life Support Ambulance Fee / Resident ALS 2 - from \$800 to \$820
 - Advanced Life Support Ambulance Fee / Non-Resident ALS 2 - from \$1,000 to \$1,200
 - Mileage / Resident - from \$13/mile to \$16/per mile
 - Mileage / Non-Resident - from \$14/mile to \$16/per mile



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- Increase Wireless Alarm Monitoring Fee - from \$55/month to \$65/month

- Implement New Fees:
 - EMS Response Charge / Resident (Treat/Non-Transport) - \$350
 - EMS Response Charge / Non-Resident (Treat/Non-Transport) - \$750
 - Vehicle Accident Fees (Fire Vehicles) - \$250/per vehicle
 - Auto Extrication - \$500
 - Vehicle Fires (Apparatus and Personnel) - \$1,000
 - Fire Response Fee (Confirmed Fires) - \$1,000
 - Post-Structure Fire Fees (Investigation) - \$200
 - Community Room Rental - \$200/event

- Sell Surplus Reserve Truck 1829 and Surplus Radios & Portables - \$60,000



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TO: All Members of the Village Board

FROM: Fire Chief Dave Weiss

DATE: January 17, 2013

RE: **Potential Revenue Sources**

In the attached folder, you will find several documents on current and proposed fees in reference to EMS, Fire, Fire Prevention, and miscellaneous services provided by our Department. These will be presented to you in detail at the Public Safety Committee meeting on Monday night, January 21, 2013.

By providing these documents in advance, I hope it will give you an opportunity to review them and consider any questions you might have. My staff will be present at Monday's meeting to address your concerns.

It is my intent to bring forward to you all known fire department related service fees. It should be noted, also, that these service fees are being reviewed by other departments in our area in order to meet the revenue and service demands of their communities. At our presentation on Monday night, I and my staff will detail these fees and our recommendations, as well as indicate those we do not recommend based upon the hardship, or the perception of such, that they might impose on residents and business-owners.

My staff and I are well aware of the difficult economic times that everyone is experiencing, but the demand for EMS, fire and emergency services is increasing daily. We need to be able to hire and retain the best of the best in order to continue offering the top emergency services the Village of Westmont and the Westmont Fire Department provide today.

If you have any questions or need additional information before Monday's Public Safety Committee meeting, please feel free to contact me directly.

Respectfully,

David R. Weiss
Fire Chief

DRW/lb

Attachment



Westmont Fire Prevention Bureau Fee Analysis

Supporting documents:

- Bar Chart portraying building, sprinkler, fire alarm system, and hood system plan reviews completed by the FPB from 2005 through 2012.
- Table of Fees
 - Comparison of present, proposed and comparable plan review and inspection fees
 - Projected plan review revenue if plan review fees are increased as proposed.
 - Fees noted in Ordinances and estimated revenues is collected (some have never been collected).

Synopsis:

Relatively speaking, the number of plan reviews the FPB has completed over the last 7 years has remained consistent. In 2012, the FPB started to analyze plan review/permit fees along with the Building Division. The purpose of this analysis was to re-evaluate the current plan review fees and address them according to the following two parameters;

1. The present plan review fees were significantly less than neighboring communities.
2. A cost analysis was conducted to get a better handle on the hourly cost to conduct fire prevention bureau business and, at a minimum, try to recover these expenses.

Although difficult to track, it appears that not all of the plan reviews the FPB conducted in the past were actually ever invoiced. A "good" estimate is that approximately 60% of plan reviews were actually billed. This fact, coupled with substantially low plan review fees, meant lower revenues than would normally be expected from a FPB. If the proposed plan review fees are approved, an additional \$16,000 - \$18,000 annually would be collected on behalf of the FPB.

In addition to plan review fees, Ordinance allows for the collection of the following;

- Certificate of Occupancy Inspections - \$50/new occupancy
 - It does not appear that these were ever invoiced or collected in the past.
 - It is not clear as to whether these are already be invoiced by the Building Division.
 - \$50/new occupancy is too low of a fee and does not recover department expenses. A minimum \$100/new occupancy should be considered.
 - Estimate an additional \$6,000 - \$8,000 annually if collected and fees proportionately increased.



- Annual inspection fees - \$50 per inspection, \$25 for every re-inspection
 - These have never been invoiced or collected in the past.
 - This would represent 3500 – 5000 invoices annually. A new employee would need to be dedicated to this sole endeavor of invoicing and collecting due to the volume of billing.
 - There will be a significant “push-back”, by property owners, since there are not any surrounding communities that charge for fire inspections.
 - As noted above, \$50/annual inspection is too low of a fee and does not recover department expenses. A minimum \$100/annual inspection should be considered.
 - Consideration should be made to charge occupancies that require 3 or more re-inspections. At \$100/re-inspection, it is estimated that \$20,000 in revenue would be collected.
- False alarm fees - \$100 for each false alarm over the threshold of 1 nuisance alarm every 6-month period.
 - These have not been collected in the past.
 - In the last 6-month period of 2012 there would have been 104 alarms that would have been invoiced.
 - Although these were all technically “false” alarms, a majority of these nuisance alarms were the result of simple mistakes and are not the intent of the false alarm ordinance.
 - One false alarm every 6-months is not a realistic threshold. Offenders with 3 or more false alarms in a 6-month period should be fined to compel the responsible party to repair the issue causing the false alarm. In the last 6-months of 2012 this would have represented 21 false alarm fees that would have been collected.
 - Since there is no way to predict false alarms, only a guess of potential fees collected if these fines are imposed, estimate \$2,000 - \$3,000 per year.

Conclusion and Recommendations

- To realistically recover FPB operating costs requires a minimum of \$100/event
- Strong consideration needs to be made in approving the proposed plan review fee structure. In 2013, 100% of all plan reviews will be invoiced. This will represent an increase in revenue of \$16,000 - \$18,000 compared to 2012.
- Start to invoice for all Certificate of Occupancy inspections immediately. These would be billed along with all other permit fees. This will represent an increase of revenues of
- \$3,000 - \$4,000 annually. Consider increasing these fees to \$100/new occupancy.



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- Do not start collecting fees for annual fire inspections. The paperwork associated with the fee collections may actually correlate to an annual loss in revenues as well as slow down the inspection process. However, consideration should be made to assessing a \$100 re-inspection fee that would be assessed after a 2nd re-inspection occurs (on the 3rd re-inspection). This most likely would not generate significant revenue, but it would assist in achieving the FPB's Primary Objective of compliance.
- Consider collecting false alarm fees in instances of 3 or more false alarms over a 6-month period. This may produce \$2,000 - \$3,000 annually.

Westmont Fire Department



Fire Chief Dave Weiss

Acting Fire Prev. Bureau Director Larry Kaufman

FIRE PREVENTION BUREAU FEE INCREASE RECOMMENDATIONS

March 14, 2013

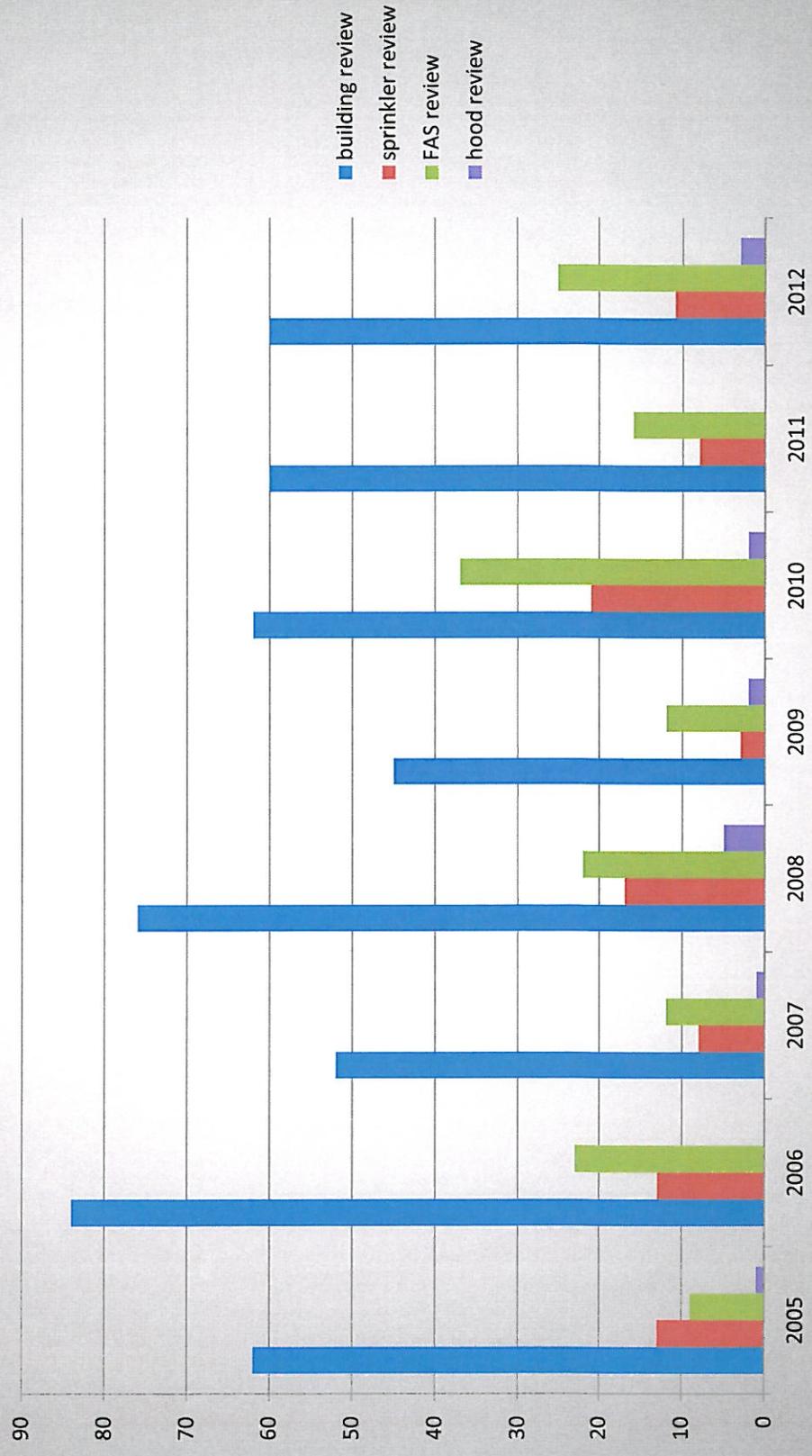
Fire Prevention Plan Review Fees

Plan Review Fees:	Current Rate	Average of Surrounding Communities	New Rate	Rate Increase Total
Building Plan	\$100.00	\$451.00	\$300.00	\$200.00
Fire Alarm System	\$100.00	\$213.00	\$200.00	\$100.00
Sprinkler System	\$100.00	\$330.00	\$200.00	\$100.00
Hood & Duct System	\$100.00	\$173.00	\$200.00	\$100.00
Underground Storage Tank	\$100.00	\$158.00	\$200.00	\$100.00
Fire Pump	\$100.00	\$215.00	\$200.00	\$100.00

Fire Prevention Plan Review Fees

Plan Review Fees:	2012 Billed at Current Rate	2012 Billed at Increased Rate	Revenue Increase
Building Plan	\$6,000.00	\$18,000.00	\$12,000.00
Fire Alarm System	\$2,800.00	\$5,600.00	\$2,800.00
Sprinkler System	\$1,100.00	\$2,200.00	\$1,100.00
Hood & Duct System	\$1,800.00	\$3,600.00	\$1,800.00
Underground Storage Tank	\$0	\$0	\$0
Fire Pump	\$400	\$800	\$400.00
TOTAL			\$18,100.00

Westmont FPB Plan Reviews 2005 - 2012



Fire Prevention Inspection Fees

Inspection Fees:	Current Rate	New Rate	Rate Increase Total
Re-Inspection Fee (3 rd Re-Inspection – Annual Inspection)	\$25.00	\$100.00	\$75.00
Certificate of Occupancy	\$50.00	\$100.00	\$50.00
False Alarm Fee (3 rd Occurrence in 6-Month Period)	\$100.00	\$100.00	\$0.00

New Fire Prevention Inspection Fees

New Fire Prevention Inspection Fees:	Proposed Fee	Estimated Permits/Incidents	Projected New Rate Revenue
Re-Inspection Fee (3 rd Re-Inspection – Annual Inspection)	\$100.00	200	\$20,000.00
Certificate of Occupancy	\$100.00	50	\$5,000.00
False Alarm Fee (3 rd Occurrence in 6-Month Period)	\$100.00	30	\$3,000.00
TOTAL			\$28,000.00

Westmont Fire Department



Fire Chief Dave Weiss

MISCELLANEOUS REVENUE RECOMMENDATIONS

March 14, 2013

Other Miscellaneous Revenue

Other Misc. Revenue:	Current Rate	New Rate	Projected New Rate Revenue
Wireless Alarm Monitoring Fee (\$10 increase/month x 500 Alarms)	\$55.00/month	\$65.00/month	\$60,000.00
Community Room Rental	\$0	\$200.00	\$20,000.00
Sell Surplus Equipment (Reserve Truck 1829 / Surplus Radios & Portables)			\$60,000.00
TOTAL			\$140,000.00

Westmont Fire Department



Fire Chief Dave Weiss

EMS Director Lynn Dralle

EMS FEE INCREASE RECOMMENDATIONS

March 14, 2013

Ambulance Rates

Ambulance Rates:	Current Rate	Average of Surrounding Communities	New Rate	Rate Increase Total
BLS – Resident	\$470.00	\$562.65	\$550.00	\$80.00
BLS – Non-Resident	\$750.00	\$776.87	\$800.00	\$50.00
ALS – Resident ALS 2	\$800.00	\$740.00	\$820.00	\$20.00
ALS – Non-Resident ALS 2	\$1,000.00	\$981.87	\$1,200.00	\$200.00
Mileage – Resident (Per Mile)	\$13.00	\$11.28	\$14.00	\$1.00
Mileage – Non-Resident (Per Mile)	\$14.00	\$15.40	\$16.00	\$2.00

Ambulance Rates

Ambulance Rates:	2012 Billed at Current Rate	2012 Billed at Increased Rate	New Rate
BLS – Resident	\$221,370.00	\$258,950.00	\$37,580.00
BLS – Non-Resident	\$105,750.00	\$117,600.00	\$11,850.00
ALS – Resident ALS 2	\$728,400.00	\$745,380.00	\$16,980.00
ALS – Non-Resident ALS 2	\$179,000.00	\$214,800.00	\$35,800.00
Mileage – Resident (Per Mile)	\$101,678.00	\$109,241.00	\$7,563.00
Mileage – Non-Resident (Per Mile)	\$21,675.00	\$24,830.00	\$3,155.00
TOTAL	\$1,357,873.00	\$1,470,801.00	\$112,928.00

New EMS Fees

New EMS Fees:	Proposed Fee	Approx. Incidents (2012)	Proposed Billing Revenue
Response Charge Resident (Treat / Non-Transport)	\$350.00	17	\$5,950.00
Response Charge Non-Resident (Treat / Non-Transport)	\$750.00	2	\$1,500.00
Vehicle Accident Fees (Fire Vehicles)	\$250.00 Per Vehicle	77	\$19,250.00
Auto Extrication	\$500.00	7	\$3,500.00
Vehicle Fires (Apparatus and Personnel)	\$250.00	15	\$3,750.00
Fire Response Fees (Confirmed Fires)	\$1,000.00	20	\$20,000.00
Post Structure Fire Fees (For Investigation Purposes)	\$200.00	20	\$4,000.00
TOTAL NEW REVENUE			\$57,950.00

Total Recommended Fire Department Fees

	Recommended Fees
Fire Prevention Bureau Fees	\$ 46,100.00
EMS Fees	\$112,928.00
Fire / Special Fees	\$ 57,950.00
Miscellaneous Fees	\$140,000.00
TOTAL INCREASED REVENUE	\$356,978.00