Village of Oak Park Fiscal Analysis of Fire Proposals

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Summary of Union Proposals

Short Term (Phase 1)

Union Proposal

- Expand number of Firefighter/Paramedics (FF/Medics) on all apparatus from 3 to 4 (add 1 FTE per apparatus per shift)
- Total additional staff = **9 FF/Medics** (3 apparatus x 1 FTE x 3 shifts)

Management Reflection

- Will require one additional Command Aid (Lieutenant) to address command needs and span of control
- Total additional staff = **3 Lieutenants** (1 FTE x 3 shifts)

Additional One-Time/ Recurring Needs

- **One-time** – Station 2 requires 2 additional bedrooms, plus upgrades to bathroom/shower facilities
- **Recurring** – turnouts, food reimbursements, other supplies

Summary of Union Proposals

Long Term (Phase 2)

Union Proposal (additive to Phase 1)

- Expand number of FF/Medics on all existing apparatus from 4 to 6 (add 2 FTE per apparatus per shift)
- Add 3rd engine with 6 FF/Medics
- Total additional staff = Total of 36 FF/Medics as follows:
  - **18 FF/Medics to existing apparatus** (3 apparatus x 2 FTE x 3 shifts), **plus**
  - **18 FF/Medics for new 3rd engine** (1 apparatus x 6 FTE x 3 shifts)

Management Reflection

- Significant impact on span of control
- May require at least **6 command-level staff (Lieutenants)** subject to a comprehensive reorganization assessment

Additional One-Time/ Recurring Needs

- **One-Time** – Existing apparatus unable to support 6 FTEs; will require complete repurchase of 4 new apparatus; additional command vehicles to support span of control; Station 1 likely to require major reconstruction to house all staff
- **Recurring** – turnouts, food reimbursements, fleet costs for new apparatus (insurance, maintenance, fuel, etc)

Summary of Additional Staffing Requirements

1 **Short Term (Phase 1)**

FF/Medics = **9 FTE**

Command Aid (Lieutenant) = **3 FTE**

Total = **12 FTE**

2 **Long Term (Phase 2)**

FF/Medics = **36 FTE**

Command Aid (Lieutenant) = **6 FTE**[1]

Total = **42 FTE**

[1] – Subject to reassessment of span of control and organizational structure

Personnel Costs (Annual)

	All costs based on top quartile of FY 2026 projected budget for each position					
Position	**Salary[1]**	**Health Insurance[2]**	**Pension[3]**	**Other Fringe and Payroll Taxes[4]**	**Total Personnel Costs**	**Rounded**
Firefighter/Paramedic	$125,214	$33,399	$18,782	$1,909	$179,304	**$179,000**
Command Aid (Lieutenant)	$145,547	$33,399	$21,832	$2,204	$202,982	**$203,000**

Notes

1 – Salary based on top quartile of projected base salary in the proposed FY 2026 budget for each currently filled position

2 – Health insurance based on top quartile of projected health insurance costs in the proposed FY 2026 budget for each currently filled position based on their coverage election. Result is top step medical coverage.

3 – Based on latest IMRF actuarial analysis for normal cost (excluding unfunded actuarial liability) as a percentage of covered payroll, which equates to approximately 15% of base salary

4 – Includes employer costs related to life insurance, Social Security, and Medicare.

Incremental Cost Analysis

Phase 1 (Short-Term Proposal)	FTE	# Shifts	Total FTE	Cost per FTE	Total Cost
Staff all engines and trucks to 4 people (current 3):					
Annual Costs					
Add one Firefighter/Paramedic to each of the following:					
Engine 602	1.00	3	3.00	$179,000	$ 537,000
Engine 603	1.00	3	3.00	179,000	537,000
Truck 631	1.00	3	3.00	179,000	537,000
Add additional Command Aid (Lieutenant) required to support additional staff on calls	1.00	3	3.00	203,000	609,000
Total Annual personnel costs			**12.00**		**2,220,000**
Additional annual costs (turnouts, food, other supplies)			12.00	5,000	60,000
Total Annual Costs					**$2,280,000**
Incremental Fixed Costs					
Station 2: add 2 bedrooms, upgrades to bathroom/shower facilities					**$ 100,000**

Incremental Cost Analysis

Phase 2 (Long-Term Proposal)	FTE	# Shifts	Total FTE	Cost per FTE	Total Cost
Staff all apparatus to 6 people (add 2 to Phase 1) plus one new engine:					
Annual Costs					
Add two Firefighter/Paramedic to each of the following:					
Engine 602	2.00	3	6.00	$ 179,000	$ 1,074,000
Engine 603	2.00	3	6.00	179,000	1,074,000
Truck 631	2.00	3	6.00	179,000	1,074,000
Add new Engine (601)	6.00	3	18.00	179,000	3,222,000
Add additional Command Aid (Lieutenant) required to support additional staff on calls	2.00	3	6.00	203,000	1,218,000
Total Annual personnel costs			**42.00**		**7,662,000**
Additional annual costs (turnouts, food, other supplies)			42.00	5,000	210,000
Additional apparatus operating costs (insurance, fuel, maintenance, etc)			1.00	75,000	75,000
Total Annual Costs					**$ 7,947,000**
Incremental Fixed Costs					
Station 1 reconstruction					5,000,000
Four new apparatus			4.00	$3,000,000	12,000,000
Less projected trade-in allowance for each existing apparatus			4.00	500,000	(2,000,000)
Net incremental fixed costs					**$15,000,000**

Summary of Incremental Costs

Union Proposals	Short Term (Phase 1)	Long Term (Phase 2)	Total Cumulative Incremental Cost
Annual personnel costs	$ 2,220,000	$ 7,662,000	$ 9,882,000
Annual additional costs	60,000	285,000	345,000
Total Annual Costs	**$ 2,280,000**	**$ 7,947,000**	**$ 10,227,000**
Incremental Fixed Costs	$ 100,000	$ 15,000,000	$ 15,100,000

Implementing these proposals would increase the Fire Department's annual budget from approximately $14 million to more than $26 million – an increase of nearly 75 percent, with no identified revenue offsets at this time.

Key Takeaways

Cost of proposed additional staffing will need to be weighed against measurable improvements in response performance and overall community risk mitigation

Long-term staffing proposals may outpace existing station capacity and supervisory structure, requiring additional facility, capital and leadership investments

Evaluate how one-time and recurring expenses affect long-term General Fund solvency and required reserves

Cost Gap – IAFF vs Baker Tilly Fiscal Analysis

- Union adds 9 firefighters prescribing NFPA 1710 compliance
- 4 per apparatus will raise minimum staffing
- Assumes big overtime drop — not supported by data
- Uses entry level base pay, not full compensation
- Baker Tilly analysis includes benefits and real overtime levels
- True annual impact ≈ $12M, not $244K

Concluding Thoughts

Closing Thoughts – Linking Today's Choices to Tomorrow's Capacity

Look long-term	• Service expansions – like the proposed Fire staffing increase – must be evaluated within the Village's long-term financial capacity and commitments.
Act fiscally sustainable	• Fiscal sustainability depends on aligning service expectations with cost efficiencies, staffing realities, and stable revenue streams
Plan with purpose	• The upcoming FY 2026 proposed budget is an opportunity to connect priorities, resources and community goals for lasting stability

Questions?