



Fire Department Financial Assessment & Benchmarking Report

City of Kokomo, Indiana
April 13, 2022

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Introduction & Summary of Key Findings

Project Background and Goals

Crowe LLP (Crowe) was engaged by the City of Kokomo, Indiana to conduct a financial operations assessment of the Kokomo Fire Department (KFD).

KFD provides **24-hour fire protection** within the City and Center Township, **hazardous emergency response** to communities throughout Howard County, along with **fire inspection, fire training and fire investigation services**.

KFD does not provide emergency medical services (EMS). EMS is provided at no cost by Community Howard Regional Health and Ascension St. Vincent Kokomo hospitals under agreements with the City.

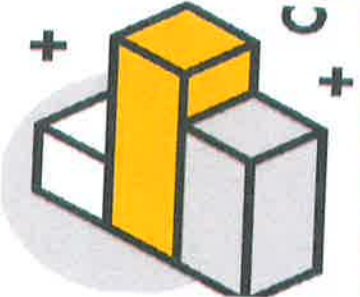
KFD appears to be **experiencing budget and expenditure challenges** related to staffing and overtime pay, among other areas. This financial operational assessment seeks to explore these challenges by assessing the following areas:

- Trends in expenditures over the past 3-5 years
- Expenditure and staffing comparisons with peer communities
- Opportunities for improvement



Project Approach

Crowe performed the following activities to complete the **Kokomo Fire Department Financial Assessment Benchmarking Report**. Throughout this process, the Crowe team documented observations and considered industry and peer practices to help identify opportunities for the future.



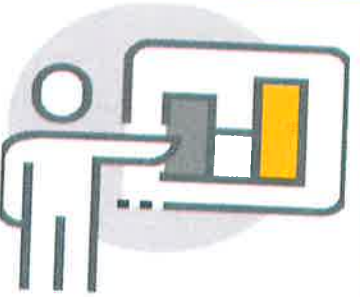
Document Review
Review operating expenditures and historical budget records



Interviews
Facilitate focus groups with key stakeholders



Research
Conduct benchmarking with peer communities and market research



Report
Develop Assessment Benchmarking Report

Summary of Key Findings

The following **key findings** were derived from document review, interviews, peer comparisons and research.

- Kokomo budgets on average **4.5% less of the total General Fund budget on fire services than its peers.**
- **KFD employs on average eight (8) fewer full-time firefighters than its peers**, when adjusted for EMS, based on the current level of 88 full-time employees (FTEs). In recent years, KFD has had a greater reliance on overtime for staffing than its peer cities.
- **KFD has deferred training expenses and spent less on training than its peers in recent years.**
- **KFD equipment and vehicles are of similar age to its peers nationally**, according to the NFPA research.
- Kokomo's **public safety local income tax levy does not support the Kokomo Fire Department**; several peer cities utilize a local income tax to support their respective fire departments.
- The City of Kokomo contracts with local hospitals for EMS while several of KFD's peers provide EMS services through the Fire Department. **Benefits (identified by KFD) of department-operated EMS include the potential availability of trained firefighters onsite when EMS is present.** Peer information provided did not provide sufficient detail to determine the cost-benefit of this arrangement.
- The KFD and City administration **lack a strategic and/or operational plan for the fire department**, including plans for hiring and capital equipment replacement.

**Current State
Summary &
Observations**

Background

KFD provides 24-hour fire protection for all properties within the City of Kokomo and Center Township. KFD also provides **hazardous emergency response** to communities throughout Howard County for a fee. In addition to emergency fire protection and hazardous response services, KFD provides **fire inspection, fire training and fire investigation services**. Notably, KFD does not provide emergency medical services (EMS). EMS services are provided by Community Howard Regional Health and Ascension St. Vincent Kokomo hospitals. KFD includes the following non-emergency divisions: Fire inspection/prevention, training, and fire investigation.

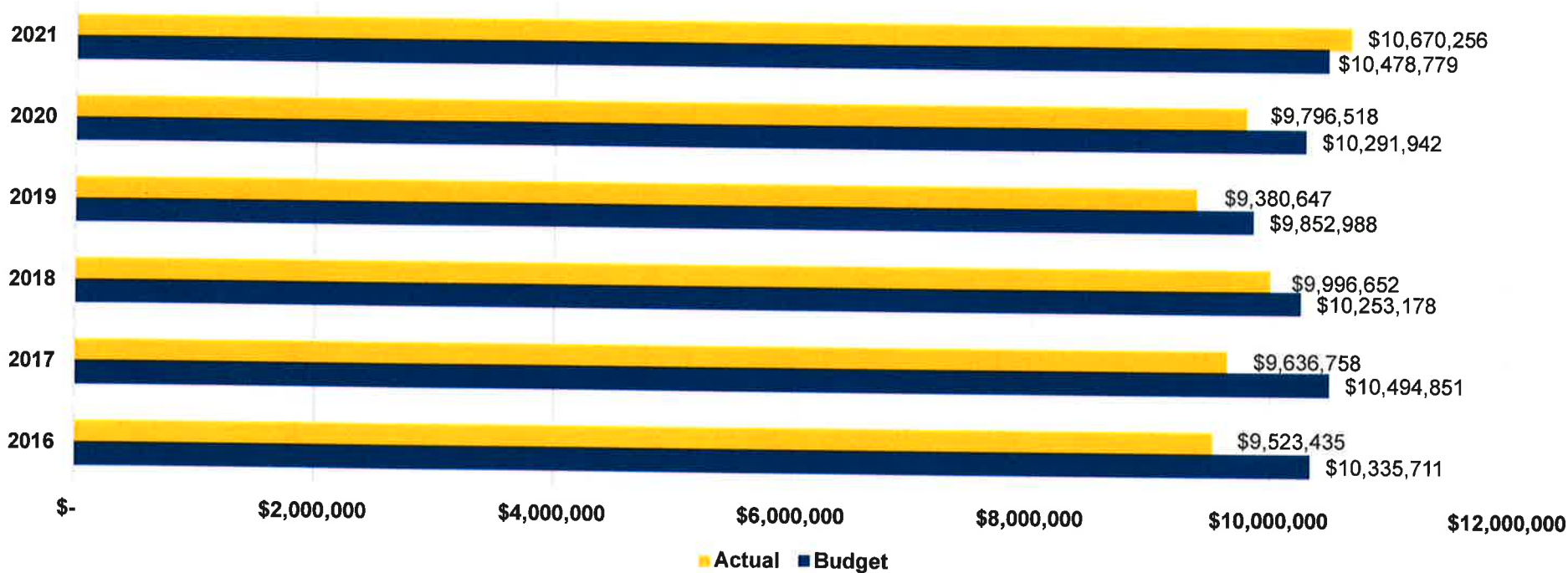
KFD supports the City through 6 stations, staffed by 88 full-time professional firefighters. The KFD serves a population of 59,604 residents covering 36 square miles. The City recently entered into an agreement with Center Township to provide fire services in exchange for \$80,000 annually and the purchase of an engine for KFD's use. Beginning in 2022, KFD intends to use these funds to make capital lease payments on a second engine being added to its fleet later this year. In future years, KFD intends to use the remainder of these funds for vehicle replacement for the life of the agreement.



Financial Overview: Budgeted and Actual Expenditures

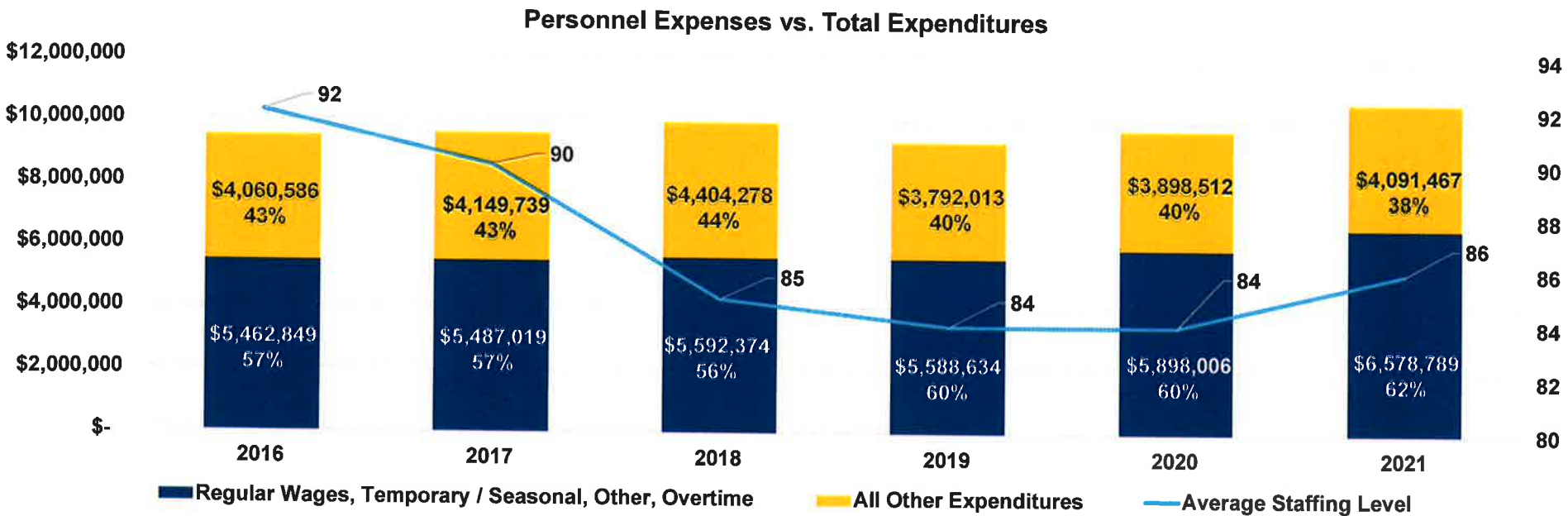
KFD actual expenditures have increased by over \$1 million since 2016. Though the budget has remained relatively flat over this time period, expenditures distinctly rose in the last fiscal year due to overtime.

Budget vs. Actual Expenditures



Financial: Personnel Expenses as a Percent of Total Expenditures

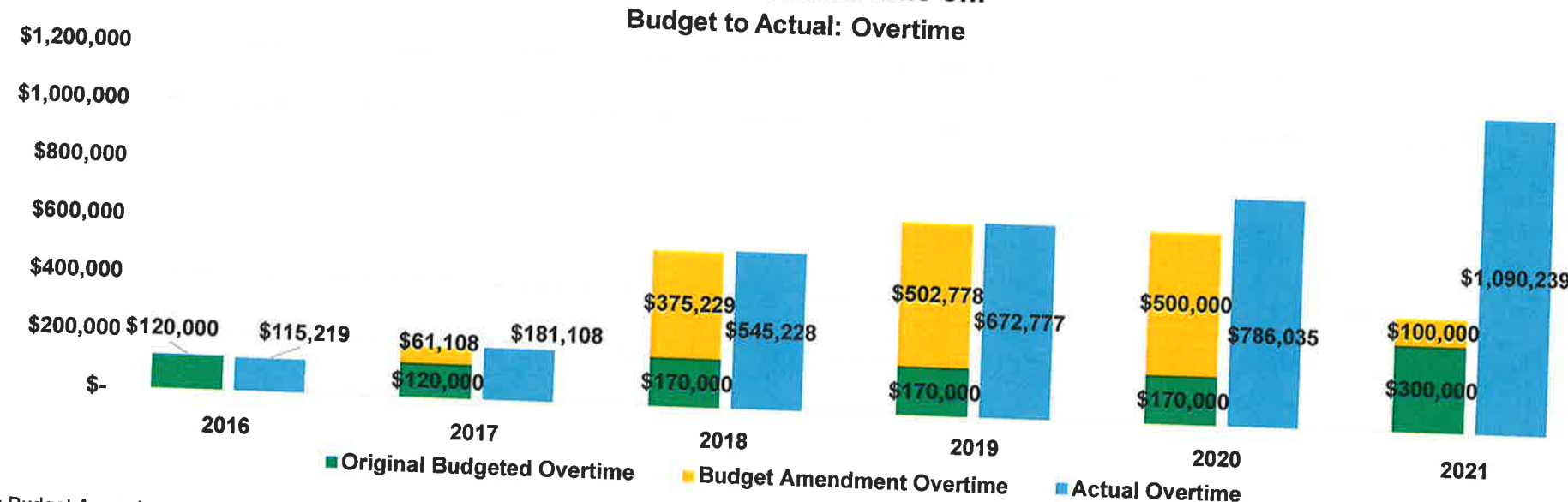
From 2016 to 2021, the portion of personnel expenses including regular wages, temporary / seasonal wages, other wages, and overtime have **grown from 57% of total expenditures to 62% of total expenditures**, while **average staffing level has fallen below 2016 levels**.



Source: City of Kokomo Controller's Office.

Financial: Budget to Actual Overtime

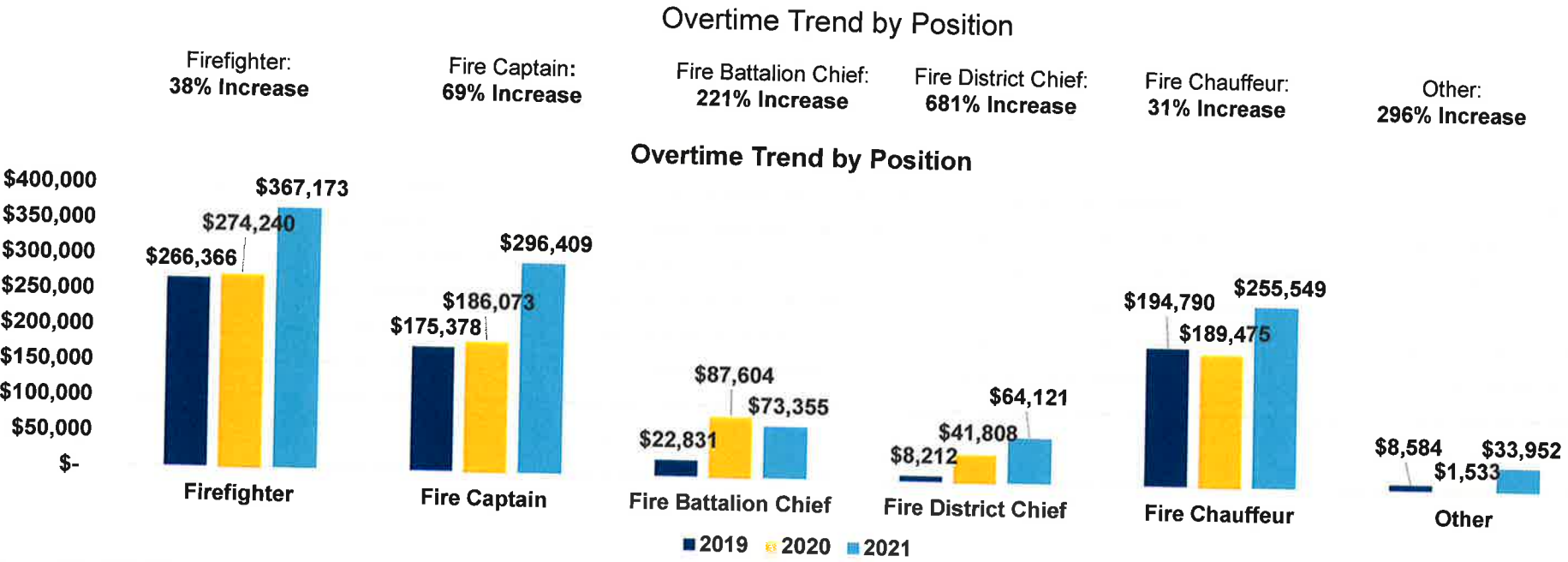
Overtime budgets have remained flat while average staffing has trended down over the past five years. Over the past two years, **actual overtime expenses exceeded amended budgets**. As the number of firefighters declined, the KFD utilized overtime to maintain shift and vehicle coverage at current standards. During 2021, two additional positions were added (Fire Division Chief of Communication and Fire Division Chief of Training). Both positions are eligible to earn overtime. According to the KFD, **overtime exceeded the approved budget in 2020 and 2021 due to impact from COVID-19, conducting previously deferred training, and other health-related time off.**



Note: Budget Amendment represents the additional appropriations made after the budget was approved by Council.
Source: City of Kokomo Controller's Office.

Financial: Overtime Trend by Position

Five KFD positions accumulated the majority of overtime over this time period, with an increase from 2019 to 2021. The remaining positions accounted for less than 2% of overtime.



Source: City of Kokomo Controller's Office.

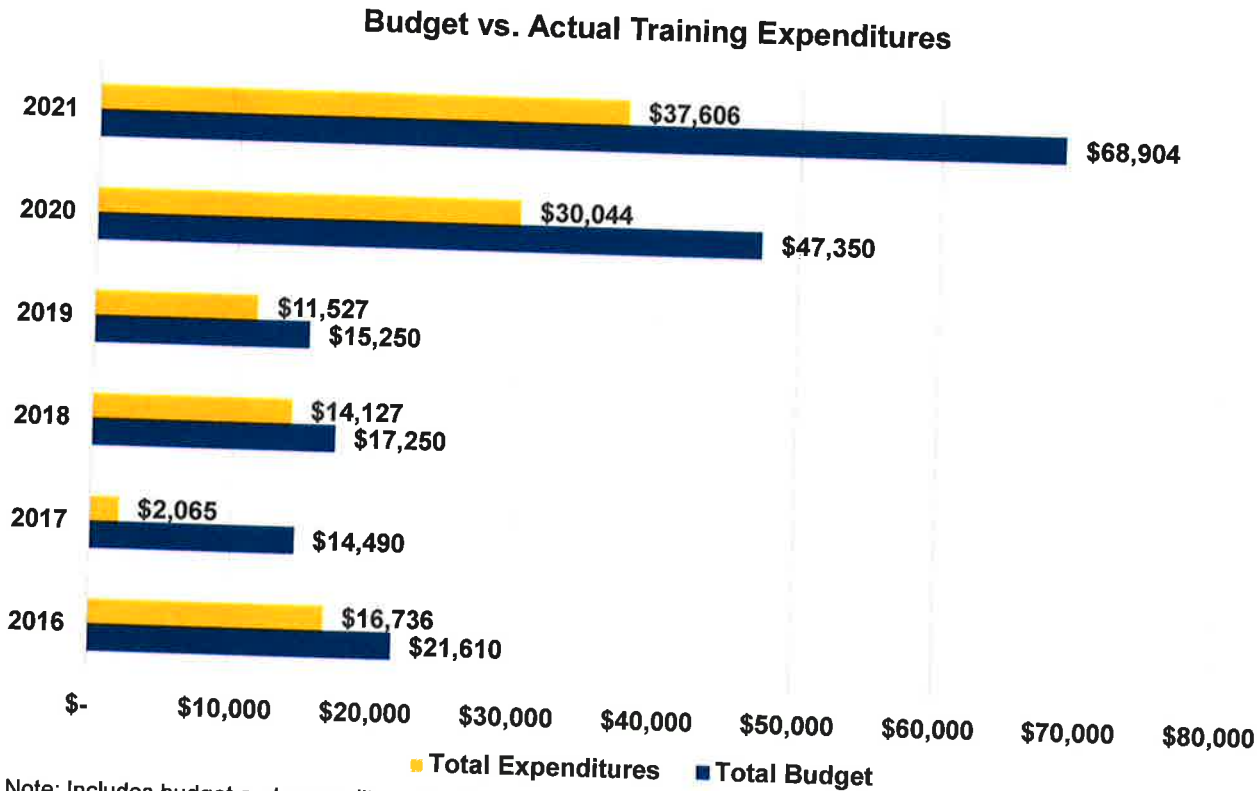
Note: "Other" roles include Fire Chief, Fire Deputy Chief – Support Services, Fire Division Chief of Communications, Fire Division Chief of Training, Fire Division Chief of Inspections, and Fire Division Chief of Investigations.

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Financials: Training Expenditures

KFD has **deferred training** over the past several years. Between 2016 and 2021, the Fire Department did not expend the entirety of their budget each year – **leaving, on average, \$12,125 left unspent.**

During 2020 and 2021, KFD increased training expenses to “catch up” on previously deferred training.



Note: Includes budget and expenditures for Training Supplies and Education / Training line items related to training expenditures

Source: City of Kokomo Controller's Office.

Operations: Staffing

Below is a summary of the average annual number of full-time employees over the last six years. The Fire Department sees the **decline in staff as one of their biggest challenges**.

According to the Firefighters' Union, the **average age of the department is forty-six (46) years old**.

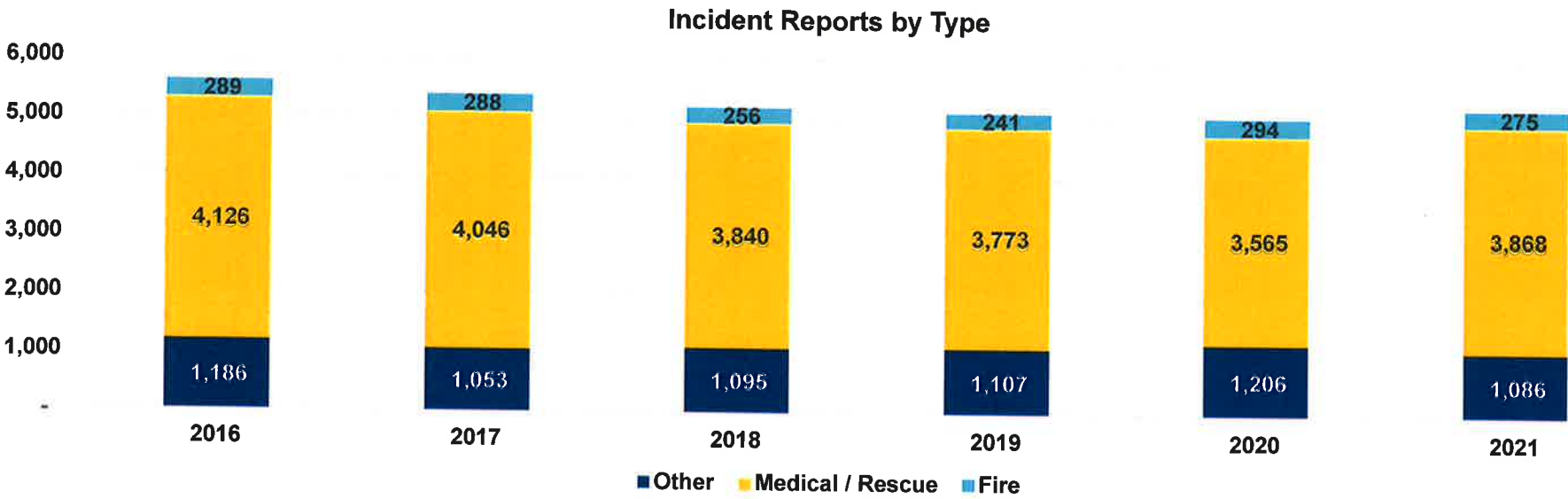
The Firefighters' Union notes that the Fire Department does not have issues with obtaining a pool of qualified applicants, but rather has been **unable to fund the positions**. Positions are budgeted and approved annually.

Year	2016	2017	2018	2019	2020	2021
Annual Average FTEs	92	90	85	84	84	86



Operations: Run / Incident Reports by Type

Run counts have been relatively flat over the past six years, with medical and rescue incidents accounting for 70-75% of KFD responses.



Note: "Other" incidents include chemical, gasoline, and natural gas spills or leaks, electrical issues, biohazards, carbon monoxide, smoke / odor removal, severe weather, lightning strikes, good intent calls, and false alarms.

Source: City of Kokomo.

Operations: Building Inspections

KFD currently has one building inspector, while they previously staffed two. A backlog of inspections exist in the City due to reduced staffing and increased needs from annexations.

According to the NFPA Needs Assessment, fire departments serving similar populations do not inspect all commercial inspectable properties once a year. **KFD should evaluate the staffing level of building inspectors to fulfill this standard relative strategic and staffing planning.**

What percentage of commercial or inspectable properties are inspected once a year?

Population Protected	All (100%)	Most (76-99%)	Many (51-75%)	Some (26-50%)	Few (1-25%)	None (0%)	Not Responsible for Conducting Inspections
50,000 to 99,999	22%	22%	16%	25%	12%	0%	4%
25,000 to 49,999	16%	24%	18%	24%	12%	0%	6%

Source: NFPA Needs Assessment of the United States Fire Service Staffing and Operations, December 2021.

Research Results

Introduction

Crowe conducted peer comparison analysis and industry association research based on direction from the City’s leadership.

This section outlines the results of the peer comparison analysis from 4 similar Indiana communities and findings from research with the National Fire Protection Agency.



Peer Comparisons – Background

The City Controller and the KFD identified Indiana peer communities for benchmarking based on population, service area size, industry makeup, socioeconomics, fire services and EMS delivery type (inhouse vs. outsourced). Six communities were identified and contacted, and four communities responded with the requested data. The Controller and Fire Chief requested fire department financial and operational data from the identified peer communities including, but not limited to, **budget, expenditures, service area, staffing and related policies.**

The four communities in the diagram below are included in the peer comparison analysis herein.



Abstract

The following table compares the **types of services** provided by each peer fire department.

	Kokomo	Anderson	Columbus	Elkhart	Jeffersonville
Fire suppression					
Non-transport emergency medical care					
HAZMAT response					
Water rescue					
Emergency Medical Service (EMS)					

Source: Respective Fire Department websites.

Peer Comparisons – Information Requested and Received

The table to the right summarizes the **information received** from each of the peer communities.

Information	Kokomo	Anderson	Columbus	Elkhart	Jeffersonville
Expenditure History					
Budget Records					
Number of FTEs					
Staffing Policy (Minimum Persons)					
Recent Geographic Service Area Analyses	¹			¹	
Overtime Policies					
Recent Strategic and Operational Initiatives					

¹ Kokomo and Elkhart provided a full Geographic service Area analysis performed by an outside firm.
Source: Most recently available data provided by respective fire department officials, city websites, and Census Bureau. City of Kokomo number of firefighters based on December 2021 data provided.

Peer Comparison – Summary of Findings by Ranking

Based on peer comparisons of the 5 peer communities including Kokomo, **Kokomo is one of the largest communities but is at or near the bottom based on funding, staffing and overtime spend.** Details are provided on the forthcoming slides. Kokomo's ranking is provided to the right, with 1 being the best in class among the peers.

Category	Average Ranking (based on 5 communities)
Financial	
Public Safety Local Income Tax Rate	4
Public Safety Local Income Tax Distribution (Non-PSAP)	5
2021 General Fund Certified Budget (\$)	2
2021 Fire Department Spend (\$)	4
Fire Department Budget % of General Fund Budget	5
Operations	
Population	1
Service Area (Square Miles)	2
Stations	Tied for 2 nd
Number of Stations per Capita	4
Number of Engines	Tied for 1 st
Number of Firefighters (FTE)	5
Average Persons per Engine	Tied for 3 rd
Number of Firefighters Per Capita (3)	5
2021 Overtime Spend (\$)	5

Peer Comparison – Financials

While the City of Kokomo has the second largest general fund certified budget among its peers, KFD’s **budget ranks last in terms of the portion of certified budget allocated to Fire Department**. Fire Department expenditures make up **24% of Kokomo’s General Fund Budget**, whereas Fire Department expenditures make up **26% of peer cities’ General Fund Budgets**, on average.

	Kokomo	Anderson	Columbus (1)	Elkhart	Jeffersonville
Public Safety Local Income Tax Rate	0.100%	0.550%	0.050%	0.250%	0.250%
Public Safety Local Income Tax Distribution (Non-PSAP)	\$0	\$6.6M	\$691K	\$5.3M	\$3M
2021 General Fund Certified Budget	\$44,510,522	\$35,668,123	\$40,120,953	\$49,313,937	\$34,278,705
2021 Fire Department Budget	\$10,478,779	\$10,054,266	\$11,595,345	Not Provided	Not Provided
Fire Department Budget % of General Fund Certified Budget	24%	28%	29%	Not Provided	Not Provided
2021 Fire Department Spend	\$10,670,256	\$9,903,576	\$9,299,201	\$13,770,759	\$8,930,778
Fire Department Spend % of General Fund Certified Budget	24%	28%	23%	28%	26%

(1) Columbus data is based on 2020 financials given information provided.
Source: Department of Local Government Finance, respective fire departments.
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Peer Comparison – Service Area & Equipment

Kokomo ranks first in population and second in service area among its peers, yet second to last in the number of stations per capita. While Kokomo is operating a similar number of engines to its peer cities, it is the only city substituting 2 other apparatus as engines.

	Kokomo	Anderson	Columbus	Elkhart	Jeffersonville
Population	59,604	54,788	50,474	53,923	49,447
Service Area (square miles)	36	41.37	25.9	30	30
Number of Stations	6	7 ⁽³⁾	6	7	5
Number of Stations Per Capita ⁽¹⁾	1 / 9,934	1 / 7,827	1 / 8,412	1 / 7,703	1 / 9,889
Number of Stations Per Square Mile	1 / 6	1 / 5.91	1 / 4.32	1 / 4.29	1 / 6
Number of Engines	6 ⁽²⁾	6	6	6	4 ⁽⁴⁾

(1) Number of residents served proportional to number of stations.

(2) Kokomo has 1 Quint and 1 Aerial running as Engines

(3) Anderson Fire Station 3 currently operates as offices for Fire Inspections

(4) Jeffersonville maintains 3 engines in reserve

Source: Most recently available data from respective fire department officials, city websites, and Census Bureau. City of Kokomo number of firefighters based on December 2021 data provided.

Peer Comparison – Staffing and Overtime

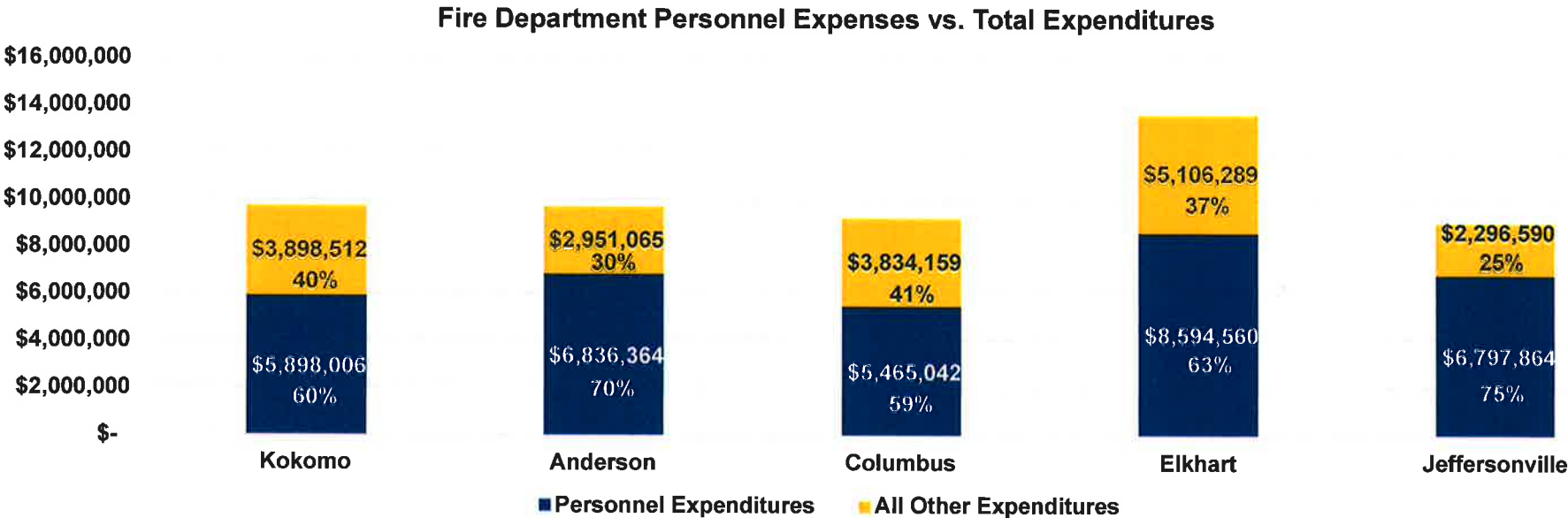
Kokomo Fire Department **rank last or tied for last relative to its peer cities in number of firefighters, average persons per engine, and number of firefighters per capita. On average, Kokomo has 8 less firefighters** than its peers when adjusted for ambulance services, based on the current 88 FTEs. As a result, Kokomo ranks first in overtime spend to staff similar numbers of stations and engines with fewer firefighters.

	Kokomo	Anderson	Columbus (1)	Elkhart (2)	Jeffersonville
Number of Firefighters (FTE)	88	108	97	129	92
Average Persons per Engine	3	4	3	3	3.25
Number of Firefighters Per Capita (3)	1 / 677	1 / 507	1 / 537	1 / 418	1 / 537
2021 Overtime Spend (\$)	\$1,090,239	\$715,161	\$264,780	\$543,295	\$599,782

(1) Columbus financial data is based on 2020 amounts given information provided.
(2) See Appendix A: Elkhart Staffing Matrix. To regulate overtime, Elkhart Fire Department has recently implemented a matrix system. Depending on the number of firefighters absent from work, an apparatus may be taken out of service (not to exceed one engine and one ambulance).
(3) Number of residents served proportional to number of firefighters.
Note :Anderson and Elkhart provide ambulance services, which Kokomo does not.
Source: Respective fire department websites and fire department officials.

Peer Comparison – Personnel Expenses vs. Total Expenditures

The below graphic shows the amount and proportion of 2020 expenditures spent on personnel for Kokomo, Anderson, Columbus, Elkhart, and Jeffersonville fire departments. **Personnel accounts for 60% of KFD's expenditures compared to the average of 66.75% for the comparison's cities.**



Note: Anderson and Elkhart expenditures include costs associated with EMS. Respective fire department expenditures represent general fund expenditures.

Source: Respective City's Controller's Offices and Fire Departments.

Peer Comparison – Staffing and Overtime Incidents by Type

Kokomo Fire Department experiences a similar distribution of incident type to its peers.

Like Kokomo Fire Department, Jeffersonville does not run its own ambulance service and provides EMT support onsite.

While KFD makes approximately 75% more runs than Jeffersonville, its budget is only 4% larger and has 6% fewer staff (92 FTEs).

Service	Kokomo (1)		Jeffersonville (3)	
	Count	%	Count	%
Medical / Rescue	3,868	74%	2,400	80%
Fire	275	5%	600	20%
Other	1,086 (2)	21% (2)	Not Reported	Not Reported
Total Incidents	5,229	100%	3,000	100%

(1) KFD is from Calendar Year 2021

(2) "Other" incidents include chemical, gasoline, and natural gas spills or leaks, electrical issues, biohazards, carbon monoxide, smoke / odor removal, severe weather, lightning strikes, good intent calls, and false alarms.

(3) Jeffersonville Fire Department provided a general estimate of current distribution of incidents by type provided via email.

Source: City of Kokomo, City of Jeffersonville.

Peer Comparison – Overtime Procedures

KFD operates under similar minimum staffing policies to its peer cities. The following table outlines each city’s overtime procedure. While the current Kokomo Fire Department policy provides equitable opportunity to accept or reject available overtime, procedures such as Elkhart’s provide for a greater likelihood of equitable distribution of overtime.

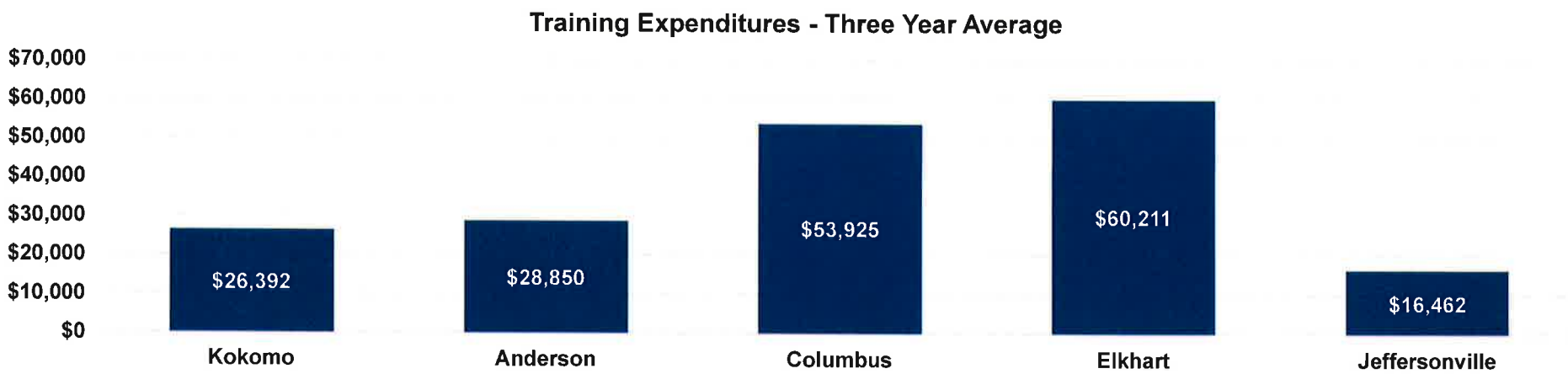
	Procedure
Kokomo	Vacant positions (other than Battalion or District Chief) will be filled using an overtime list that is organized by seniority of the shift that is off duty the following day. The list stops where the last member took overtime and will begin with the person after than member the next time there is overtime.
Anderson	No Policy Provided.
Columbus	Holdover: Anytime the Company Officer does not have sufficient personnel to operate his station, that officer has the right to hold someone over from the prior shift. It shall be the responsibility of that house officer to report this situation to the Battalion Chief immediately.
Elkhart	When the department has an overtime need, calls for overtime will begin with the firefighter that has the lowest accrual of hours and continue down the equalization list from lowest to highest overtime hours worked.
Jeffersonville	Battalion Chiefs must keep two overtime lists: 1. Regular Overtime List: Rotating seniority list with calls beginning from the point of the last person called in 2. Staggered Overtime List: Ensures a mix of tenured firefighters with a complement of newer firefighters.

Source: Respective fire department officials.
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Peer Comparison – Training Expenditures

The below graphic shows the three-year average (2019-2021)* of training-related expenditures incurred by KFD and the comparison departments. KFD ranks **fourth in terms of dollars spent on training expenses** and spends **\$13,470 less per year than its peers on average**. The KFD indicated training has been **delayed due to lack of staffing and the ability to cover shifts while training is conducted**.



* Kokomo, Anderson, Elkhart, and Jeffersonville training-related expenditures represent the average annual expense from 2019-2021. Columbus training-related expenditures represent the average annual expense from 2018-2020 based on data provided.
Source: Respective City's Controller's Offices and Fire Departments.



National Fire Protection Agency (NFPA) Research

The **Fifth Fire Service Needs Assessment Survey** was conducted by NFPA beginning in 2020 and concluding in 2021. It follows earlier surveys completed in 2001, 2005, 2010, and 2015. The report is available at the following link: <https://www.nfpa.org/News-and-Research/Data-research-and-tools/Emergency-Responders/Needs-assessment>.

The Survey **identifies the major needs of the U.S. fire service by comparing various national standards, government regulations, and other nationally recognized guidance documents with the actual state of fire departments across the country.**

Survey responses were received from 2,969 fire departments of all sizes. Report sections include:

- Staffing and Operations
- Community Risk Reduction
- Health and Wellness
- Facilities and Apparatus
- Wildland and WUI Firefighting
- Changes Across Five Studies
- Personal Protective Equipment
- Training and Certification
- Executive Summary

Source: NFPA *Needs Assessment of the United States Fire Service Staffing and Operations*, December 2021.

NFPA Research Minimum Staffing Per Engine

KFD is currently in a **similar minimum staffing position** compared to most departments across the country, as surveyed by the NFPA. Anderson and Jeffersonville have slightly higher staffing per engine. Other Apparatus types have similar staffing as described in the NFPA Report.

Minimum number of on-duty career/paid personnel assigned to an engine/pumper:

Population Protected	1	2	3	4	5+	N/A	No FTEs
50,000 to 99,999	0%	13%	64%	17%	2%	3%	1%
25,000 to 49,999	3%	28%	51%	8%	2%	4%	5%

Source: NFPA Needs Assessment of the United States Fire Service Staffing and Operations, December 2021.

NFPA Average Staffing Per Shift

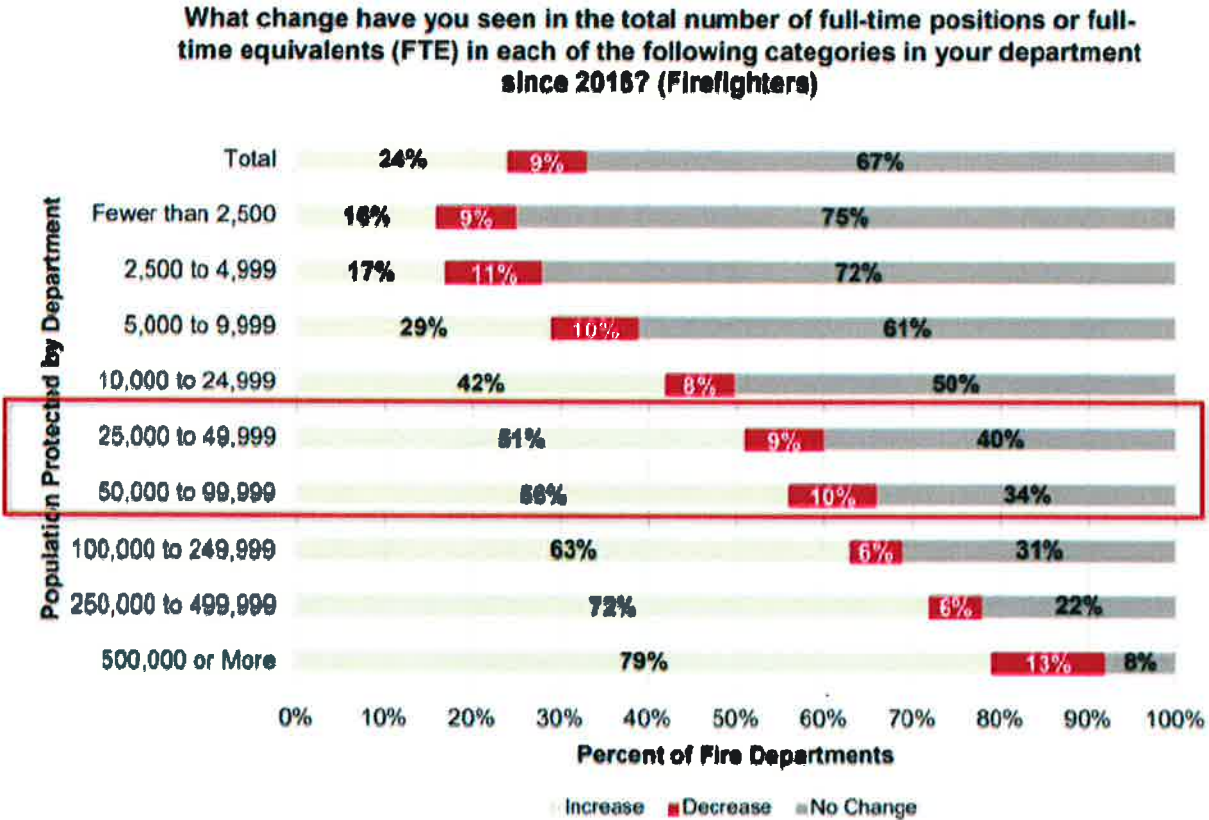
The NFPA Needs Assessment reported survey results showing the average number of full-time career / paid firefighters on duty. Larger fire departments typically have more firefighters on duty at any given time. Kokomo Fire Department is **currently staffing 23 firefighters per shift**, which appears in-line with the average for its population size, as reported by the NFPA Needs Assessment.

Population Protected	Average number of FTEs on duty available to respond to emergencies
50,000 to 99,999	28.5
25,000 to 49,999	13.9

Source: NFPA Needs Assessment of the United States Fire Service Staffing and Operations, December 2021.

NFPA Comparison of the Number of Firefighters

The graphic to the right shows fire departments supporting similar populations have increased staffing over the last five years, whereas Kokomo has experienced a decrease in average staffing.



Source: NFPA Needs Assessment of the United States Fire Service Staffing and Operations, December 2021.

NFPA Research Vehicle Age

The following table compares the average age of Kokomo’s equipment with the average ages of equipment across the Unites States as gathered by the NFPA in the 2020/2021 Needs Assessment Survey. **The KFD’s vehicles are of similar age to its peers across the country.** NFPA does not provide vehicle specific standards for useful life, only maintenance inspection standards. Please see Appendix B for more information.

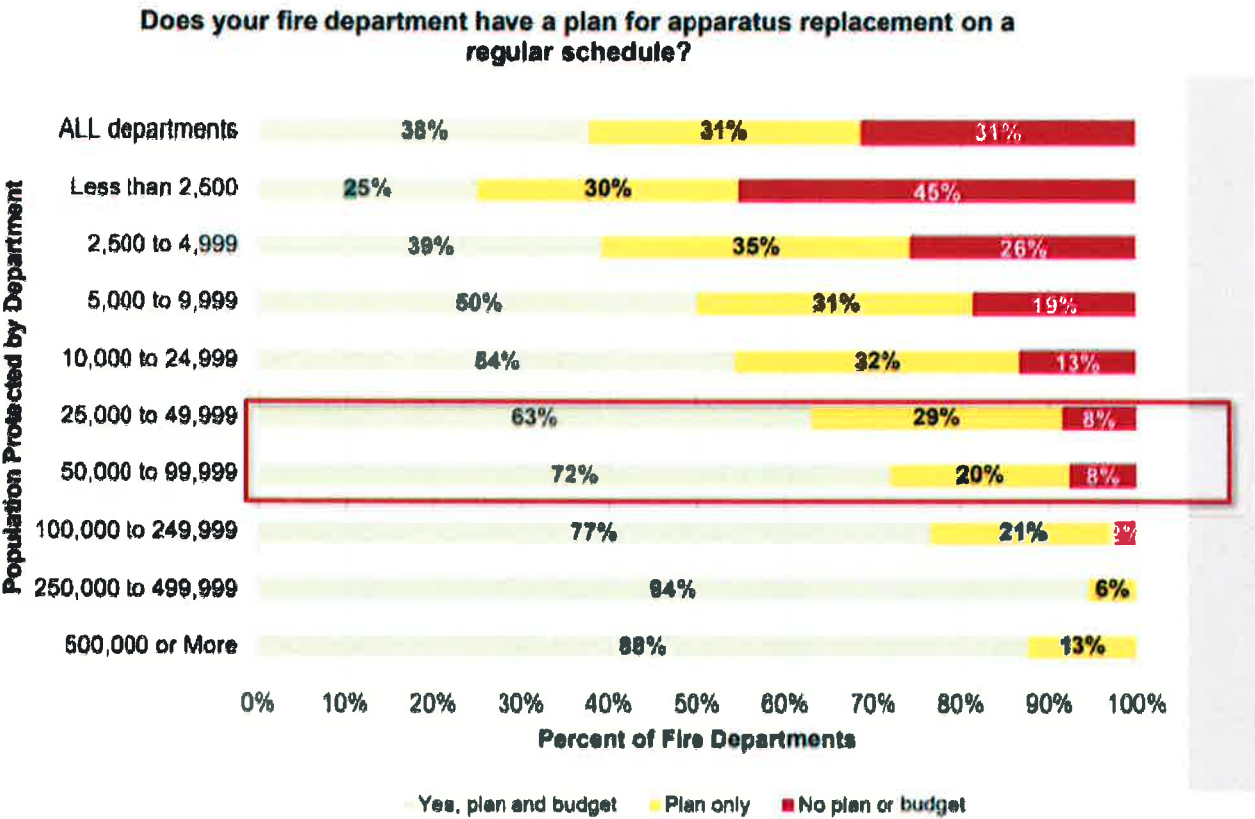
Vehicle	NFPA 2020/2021 Needs Assessment Findings	Kokomo Average Age (Years)
Engines	About half (49 percent) of the reported engines/pumpers are 15 or more years old, while among departments that protect at least 50,000 people, 13 to 14 percent of the engines/pumpers are 15 years old or older.	13
Ladders/Aerials	41 percent of the ladders/aerials in service are more than 15 years old , with 25 percent being over 20 years old. Older ladder trucks are particularly prevalent in smaller communities.	4
Tankers	Over half (58 percent) of the tankers/tenders in service are at least 15 years old.	30
Command	Not included in Assessment	4+

Source: NFPA Needs Assessment of the United States Fire Service Staffing and Operations, December 2021.

NFPA Apparatus Replacement Plan and Budget

According to the NFPA, only 38% of all fire departments plan and budget for apparatus replacement on a regular schedule. 31% have a plan but no budget.

The chart to the right shows 63% and 72% of departments that are similar in size to Kokomo have both a plan and budget for Apparatus Replacement.



Source: NFPA Needs Assessment of the United States Fire Service Staffing and Operations, December 2021.

NFPA Ambulance Services

On average, **EMS provided by a fire department requires seven additional staff per ambulance**. According to NFPA, **ambulance billing generates approximately 5% of all funding for departments** providing ambulance services (see table below).

While two comparison cities – Anderson and Elkhart – provide EMS services, the provided financial information did not address detailed revenues and expenditures for these services. Therefore, it is unclear if there is financial benefit for Indiana peer communities.

According to contracts provided by the City, both hospitals providing EMS for Kokomo Fire Department are responsible for providing EMS metrics to the City. However, neither hospital provided run and performance information for the assessment.

Population Protected	Taxes	Ambulance Billing	Fundraising	Payment per Call/Contract Services	Fees	SAFER / AFG or Similar Grants	Insurance	Other
50,000 to 99,999	87%	6%	1%	1%	1%	1%	0%	2%
25,000 to 49,999	90%	4%	0%	1%	2%	1%	0%	2%

Source: NFPA *Needs Assessment of the United States Fire Service Staffing and Operations*, December 2021.

Potential Opportunities & Roadmap

Introduction

Based on current state observations, peer information, and research discussed on the prior slides, the following actions may be opportunities for the City of Kokomo to consider to improve the overall financials of Kokomo Fire Department.

Each potential opportunity is outlined in greater detail on the following slides.

Develop a long-range strategic operational plan to address equipment replacement, training and other needs

Evaluate city revenues and budget allocation across current fire services to align fire department funding with city needs and priorities

Hire additional fire department FTEs to address staffing needs and manage overtime

Establish a strategic hiring plan to support long-term staffing and training needs with available resources and budget

Evaluate local hospital EMS provision contracts against community needs

Strategic Operational Plan

Develop a long-range strategic operational plan to address equipment replacement, training and other needs

- Develop a 3-5 year strategic operational plan including timelines and budgets for components such as staffing, capital equipment replacement, training, service delivery, and department initiatives.
- Address critical issues and service gaps
- Define strategic initiatives and performance measurement guidelines.
- Obtain citizen input to align the plan with the values and concerns of the community.
- Conduct an evaluation of staffing to support building inspections requirements.
- Create a clear vehicle / equipment maintenance and replacement plan (please see Appendix B for more information on vehicles).
- Implement strategic plan evaluation and maintenance activities.

Evaluate City Revenues and Budget Allocation

Evaluate city revenues and budget allocation across current services to align funding with city needs and priorities

- Create a documented budget process that is transparent, collaborative, and forward-looking.
- Establish collaboration between the City Administration and the Fire Department to create and maintain a budget that aligns with the strategic operational plan.
- Maintain budgeting practices which better anticipate future needs.
- Document expenditures associated with unfunded positions if positions are reconsidered.
- Ensure the budgets are sustainable, including addressing typical fluctuations in revenues and expenses.

Hire Additional FTEs

Hire additional FTEs to address staffing needs and manage overtime

- Compare annual cost of each additional firefighter to the current overtime hours in order to determine whether adding firefighters to manage the overtime budget similar to the levels peer cities is possible. An additional eight (8) FTEs would increase staffing levels to be consistent with peer cities, for a total of 96 FTEs.
- Document overtime procedure for equitable distribution of overtime. Refer to Elkhart Fire Department's overtime policy.
- Monitor, evaluate and report overtime allocations in alignment with policy.
- Leverage additional resources to keep up with training and certification needs in alignment with the strategic operational plan.

Establish a strategic hiring plan to support long-term staffing and training needs with available resources and budget

- Plan staffing and hiring to support training and certification goals of the department.
- Establish a hiring plan to reduce the average age of firefighters.
- Monitor and report key workforce statistics including certifications and years of service to forecast future hiring needs.
- Evaluate staffing levels and long-term needs semi-annually.

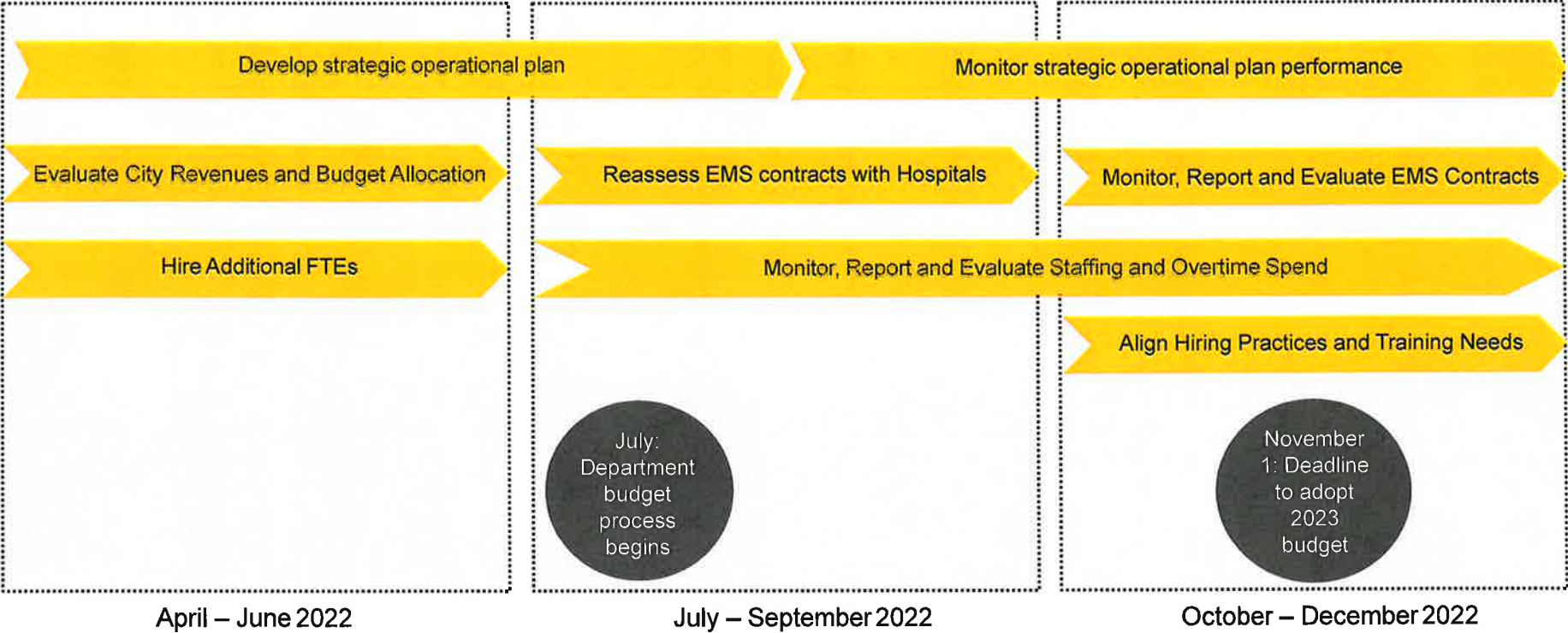
Evaluate Hospital EMS Provision Contracts

Evaluate local hospital EMS provision contracts against community needs

- Review current EMS provision contracts and performance with partner hospitals.
- Determine if changes to the contracts are required.
- Update or replace contracts to include key performance metrics which align with the strategic operational plan.
- Continue to monitor and evaluate EMS contracts annually to address performance issues and needs.

High-Level Roadmap

A roadmap for the implementation potential opportunities is provided below. This is for illustrative purposes only, as it is important to align opportunities with overall City priorities. Actual implementation timeline will be attainable based on consistent support and commitment to opportunities.





Thank You

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Appendices



Appendix A: Elkhart Staffing Matrix

PERSONNEL NEEDED		BATTALION CHIEF - ACTION	UNITS IN SERVICE				
1		MEDIC 25 OUT OF SERVICE (EXTRA FIREFIGHTER TO RESCUE 1 OR QUINT 7)	ALL UNITS IN SERVICE @ THEIR RESPECTIVE				
			ST1	ST2	ST3	ST4	ST5
			R-1	R-2	E-3	E-4	E-5
2		MEDIC 25 OUT OF SERVICE	M-21	M-22	T-33*	M-24	
			T-18				
			M-25				
3		RESCUE 1 IN SERVICE @ STATION 4 ENGINE 4 OUT OF SERVICE MEDIC 25 IS BACK IN SERVICE @ CENTRAL	M-21	M-22	T-33*	M-24	
			T-18			R-1 @ ST4	
			M-25				
4		RESCUE 1 IN SERVICE @ STATION 4 (4-PERSON CO.) ENGINE 4 IS OUT OF SERVICE MEDIC 25 OUT OF SERVICE	M-21	M-22	T-33*	M-24	
			T-18			R-1 @ ST4	
			M-25				
5		RESCUE 1 IN SERVICE @ STATION 4 (3-PERSON CO.) ENGINE 4 IS OUT OF SERVICE MEDIC 25 OUT OF SERVICE	M-21	M-22	T-33*	M-24	
			T-18			R-1 @ ST4	
			M-25				
6		M-21, M-25, AND E-4 OUT OF SERVICE OVERTIME CALLED HOLD OVER ENFORCED RESCUE 1 IN SERVICE @ STATION 4 M-21, M-25, AND E-4 OUT OF SERVICE IF OVERTIME NOT FILLED	M-21*	M-22	T-33*	M-24	
			T-18			R-1 @ ST4	
			M-25				

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Appendix B: National Best Practices

Best practices for aging fleet of emergency vehicles

- According to National Fire Protection Association (NFPA) Standard 1911: Inspection, Maintenance, Testing, and Retirement of In-Service Emergency Vehicles, a qualified technician should inspect emergency vehicles in accordance with the manufacturer's recommended procedures and document current state and needs for service or replacement.
- NFPA Standard 1911 also recommends that departments complete inspections and diagnostic checks of emergency vehicles should be conducted as frequently as recommended by the manufacturer or two years, whichever comes first. Component inspections should be performed as frequently as recommended by the manufacturer, or when an emergency vehicle or component is suspected or reported to have any defects or deficiencies.

Best practices for effective budgeting of salaries and wages

- According to the Government Finance Officers Association standards for effective budgeting regarding funded versus unfunded positions, unfunded positions (those that were requested but not approved) should be noted, especially if Administration decides to reconsider denied position requests at some point during the budget cycle. Budgetary implications of not funding those positions could be shown during the final budget presentation (i.e., overtime needs resulting from unfunded positions).