

TOWN of WINDHAM

APPROVED MUNICIPAL BUDGET 2014-2015

4110 - FIRE/RESCUE ADMINISTRATION

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41010	Compensation	359,011	362,636	175,482	374,740	374,740	374,740
41020	Overtime Compensation	35,664	37,518	21,340	37,518	37,518	37,518
41030	Part-time Compensation	521,373	631,810	222,763	769,239	652,688	773,462
41130	Training Compensation	80,368	73,708	37,175	89,276	89,276	89,276
42030	Professional Services	31,959	30,445	19,999	35,275	35,275	35,275
42040	Print Services	272	750	-	750	750	750
42060	Telephone	6,711	7,425	2,393	7,425	7,425	7,425
42070	Advertising	-	300	0	300	300	300
42080	Postage	876	1,000	137	1,000	1,000	1,000
42090	Training/Conferences	15,477	19,000	12,877	19,000	19,000	19,000
42100	Travel/Meals	1,550	2,600	426	2,600	2,600	2,600
42110	Memberships	1,539	4,417	2,177	4,617	4,617	4,617
42210	Electrical Equipment Maintenance	6,451	6,460	3,594	6,080	6,080	6,080
42260	Contracted Services	37,920	26,000	16,677	26,000	26,000	26,000
43010	Supplies & Materials	2,182	6,000	3,673	6,000	6,000	6,000
43040	Medical Supples	23,902	26,000	12,919	26,000	26,000	26,000
43050	Clothing/Uniforms	9,993	8,950	1,859	8,950	8,950	8,950

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acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
43210	Electronic Equipment	7,461	9,260	2,340	9,260	9,260	9,260
43220	Other Equipment	38,825	47,500	26,674	53,360	53,360	53,360
43320	Chemicals	-	3,000	0	2,000	2,000	2,000
43330	Equipment Replacement	-	-	477	-	-	-
44070	Contributions to Agencies	3,900	4,300	2,098	4,300	4,300	4,300
46030	Bad Debt	72,587	75,000	35,500	75,000	85,000	85,000
		<u>1,258,021</u>	<u>1,384,079</u>	<u>600,580</u>	<u>1,558,690</u>	<u>1,452,139</u>	<u>1,572,913</u>

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4110 – FIRE-RESCUE SERVICES

MISSION:

The mission of the Windham Fire-Rescue Department is to assist residents and visitors with emergencies that they are unable to handle themselves.

The Windham Fire-Rescue Department provides fire prevention, emergency medical response, fire suppression, vehicle extrication, hazardous materials response, and water rescue response services.

Staffing and positioning of resources are driven by the emergency calls received. The department responded 2,482 calls for service with an average of 6.8 incidents per day in 2013. The average response time from the time of the call until units arrived on the scene was 9.22. The average daytime response was 7.563 minutes and the average night time response was 10.877. Of the 2,482 calls for service 1,730 were related to medical interventions.). This translates to percentages of 70% medical and 30% fire and other non-medical causes.

SUCCESS:

In the budget proposal for last year (fiscal 2014) we cited three important aspects of successful fire-rescue services; response time, effectiveness of services, and training/preparedness of responders.

Response time is a primary measure of service effectiveness. Time is critical in either fire or EMS calls; the sooner a fire is attacked or medical intervention started, the better the likely outcome.

- Response time.
 - The 2013 average daytime (7:00 a.m. to 7:00 p.m.) response time is 7.563 minutes compared to 7.12 minutes for 2012. During the hours of 7:00 a.m. to 7:00 p.m. The Windham Center Station and North Windham Station are both staffed with minimal personnel. During the even hours the department has minimal staffing of two personnel and they are located at Windham Center Station. The average response time during nighttime hours increases to 10.877 minutes (2013).
 - Approximately 66% of calls occur during daytime hours, but that pattern has been shifting. Last year 65% occurred during daytime hours, 34% during nighttime.
 - In the past there seemed to be a particular day or two during the year that was busiest. In 2013 every day of the week saw a number between 305 and 383 requests for service.

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- These three factors point to a need not only for consistent staffing during daytime hours, but an increasing need for overnight staffing to reduce response times and improve public safety. Nighttime hours are when people are most vulnerable to emergencies.
- Service effectiveness.
 - The department receives many cards of thanks for the professional and interpersonal skills of department employees. Annually, the department typically receives from 50-100 notes from people about the help they received from Windham Fire-Rescue responders. Though not a systematic way of looking at “customer satisfaction,” these are still indications of the quality of the service received. A more formal feedback system is being explored.
 - As a licensed EMS provider the department also participates in a state approved quality assessment and quality improvement (QA/QI) system to ensure compliance with patient treatment protocols and best practices.
- Responder training/preparedness.
 - Windham Fire-Rescue currently has 16 Firefighter/Paramedics including the four full-time personnel. Four more people are currently in a training program to complete paramedic programs this spring and summer. There are fourteen Firefighter/Advanced EMT (Intermediates) and 31 Basic Emergency Medical Technicians. There are 79 members not including the Windham Fire Police members. Of the 79 remaining members 61 hold Maine Emergency Medical Service licenses. This shows a tremendous commitment on behalf of the personnel in the department. Currently each of these people are required to attend classes and renew their licenses every three years. In the future that is going to change to a new renewal process. The members of the department logged 6,765 hours of training in the year 2013. That is a substantial number of hours if averaged across the membership.

REDUCED RESPONSE TIME:

- Part-time compensation shows a figure if two more personnel to the overnight schedule. These additional personnel would be located at North Windham Station from 7:00 p.m. to 7:00 a.m. daily. These per diem personnel would have the back-up rescue, prepared to respond to either fire or medical emergencies. Many second rescue calls at night lack adequate personnel due to the difficulties of getting call personnel out. There are times when the second call is handled by an out of town rescue because Windham lacks the personnel to respond. This places a burden on mutual aid communities which, like Windham, staff one rescue, since if it comes to Windham the pressure is on their system. This also represents some amount of lost rescue revenue. Secondly, as indicated in the response data there is an almost three minute difference in overnight response times. The personnel at the station at night would reduce response times by the time that is required for personnel to travel from their residence to the station for the apparatus get into the station, and respond. The number of calls during the evening is increasing thus creating a need to add staff to

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4110 – FIRE-RESCUE SERVICES

handle night calls for service. The program for overnight coverage with a third person responding from home is no longer working for the department or for the community.

UNMET AND FUTURE NEEDS:

The department needs an Emergency Medical Services Deputy Chief. As a working Deputy Chief at the firefighter/paramedic level, this position would often be able to provide paramedic services on frequent second EMS calls during daytime hours. The EMS Deputy Chief would also take care of the medical supply issue, keep field practices current, attend some of the frequent regional meetings, establish training programs for call personnel to insure they are well trained and capable of quality work, work with administration on policies and procedures, and plan for the future of Windham Emergency Medical Services. Call volume is only going to increase, and the department should be prepared for it.

Over the years the department has reduced the number of vehicles in its fleet. Reducing the size of the fleet has reduced costs, but not the time it takes to maintain them. Vehicles have become more complicated, their systems more sophisticated, and more difficult to diagnose. The shared apparatus mechanic (a joint Windham-Gorham program) always has 60-80 items waiting to be repaired for Windham Fire-Rescue. The shared mechanic concept works, but needs more resources to keep up. Currently, the most critical needs are identified and addressed, but others wait. Part of responding effectively is having apparatus safe and in service. Apparatus requiring repairs that render them unsafe are taken out of service. Having a second mechanic shared by Gorham and Windham would help to eliminate much of the backlog on the maintenance side and help reduce some outside labor expenses.

If the department is to consider the value of each piece of apparatus as one (1) and we have thirteen (13) pieces of apparatus. Our annual apparatus value is (13 X 1 X365) 4,745. This could be referred to as apparatus days of service if all of the vehicles were in service every day. If a vehicle were out of service for "X" number of days then the department is less effective. If we were to track the number of days for the fleet we could determine and effectiveness based on apparatus availability for service. I am going to try to capture these numbers throughout the next few months to see what these statistics will provide for the department.

Each budget year brings its own issues, but the town needs to look to the future and do some critical planning. There used to be waiting lists to join the department; now, not one station of the four has a full complement of responders. There are times now, especially during the nighttime hours, when calls from one area are covered by apparatus from another station, or by mutual aid, all resulting in longer response times. Daytime responses now are covered using a per-diem system; this is not a sustainable practice in the long-term.

The per-diem system has inherent problems and limitations, both in the number of available personnel and the commitment they can make. Changes in the per diem system are already apparent. There are times, such as special events and holidays, when there are per-diem

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positions that go unfilled. There are smaller communities in Maine than Windham that have full-time staff mixed with on-call membership and provide quality service. It is time for Windham to consider doing the same and providing a consistent quality of service to the town.

Windham needs to begin planning for the future now. While Windham will rely on call-company personnel for a long time to come, a sounder base of resources is needed to respond to the community's day-to-day fire and EMS calls. The sooner these discussions begin, the better prepared the community will be.

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4110 – FIRE-RESCUE SERVICES

ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized:

Fire Chief	(1.0 FTE)
Deputy Chief	(1.0 FTE)
Admin. Asst.	(1.0 FTE)
FF/Paramedics	(4.0 FTE)

Total current authorized positions (7.0 FTE)

41020 Overtime pay for per diem or call personnel (used only for open shifts, though not all shifts are covered), the one hour of overtime for firefighter/paramedics who may work one shift per week in the per diem system, and coverage of paramedic shifts due to vacation, sick time, or other absence.

41030 Compensation for call personnel, the major compensation account for the department:

Officer pay for meetings and other responsibilities	\$ 30,308
Per Diem Coverage (4 people during the day 7AM to 7PM)	
Per Diem Rescue (1 person for 24 hours per day)	465,392
Third Person from Home	9,125
Second Rescue Calls	9,863
Call firefighters (based on an average of 8 people for 650 calls)	85,478
Major incidents or storm coverage	23,670
Public service details, including fire police	9,863
Total	\$633,700

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4110 – FIRE-RESCUE SERVICES

Per Diem Night Coverage (2 people 7PM to 7AM) 155,131*

*This is a budgetary request for 2 additional per diem personnel to be stationed at North Windham Station from 7PM to 7AM along with rescue personnel. The personnel would respond to fire calls or second rescue calls as needed. The additional personnel would eliminate the need for the number of call personnel responding from home at a cost of approximately \$19,592 as outlined below.

Second Rescue Calls (100 calls)	\$ 9,863
Overnight On Call Personnel	9,125
Total	<u>\$18,988</u>

Budget proposal corrected to \$633,700 from \$652,688 as the cost of second rescue call and third person on-call coverage was double counted. See FY 2014-2015 budget amendment digest, amendment S2.

Finance committee recommendation added \$139,762 to add two overnight per diem positions and eliminate the need for second rescue call coverage and the overnight on-call rescue person responding from home. See FY 2014-2015 budget amendment digest, amendment C6.

41130 Training compensation:

Regular training meetings	\$ 28,405
Officer Training	10,655
Rapid Intervention Team Training	2,630
*Annual Mandatory Training	15,012
Firefighter I training for new recruits (8)	14,632
Emergency Medical Technician (EMT) Training	7,066
EMT Intermediate Training (2 people \$1025 per class – 140 hours of time)	2,845
EMT Paramedic Training for 1 (\$7,000 for class – 500 hours of class time)	5,044
Specialized EMS Training Opportunities	<u>2,987</u>

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4110 – FIRE-RESCUE SERVICES

	Total	\$ 89,276
42030	Preventive maintenance for specialized fire-rescue equipment, photocopier service agreement, group accident insurance for call personnel, mandatory physical exams, Hepatitis and TB vaccines, and fitness testing. This account also covers the cost for incident reporting systems, payroll, vehicle maintenance reports, messaging, personnel records, training, and other records.	\$35,275
42040	Printing reports, forms, and other materials.	\$750
42060	Cellular telephones in each of the rescues, each primary response vehicle, and chief officers, and. telephone lines for each of the stations.	\$7,425
42080	Postage.	\$1,000
42090	Registration for outside programs, classes (EMT, EMT Intermediate, EMT Paramedic, Fire Attack Schools, Fire Officer Programs, and other special trainings or programs).	\$19,000
42100	Attendance at outside training programs, meetings, conferences, etc.	\$2,600
42110	Dues for International Association of Fire Chiefs, Maine Fire Chief's Association, and Cumberland County Fire Chief's Association, and subscription for NFPA fire codes, and annual Southern Maine Emergency Medical Service assessment (formerly in account 4130-44070 (\$1,967))	\$4,617
42210	Mobile and portable radio repairs, battery replacements for thermal imaging cameras, gas meters, breathing apparatus, automatic defibrillators, extrication sawz-alls, portable flashlights, and pagers.	\$6,080
42260	Contracted services for rescue billing.	
43010	Office supplies for the administrative offices and all stations.	\$6,000

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43040	Medical supplies other than those restocked from hospitals.	\$26,000
43050	Clothing/uniforms for full-time paramedic/firefighters and per diem personnel.	\$8,950
43210	Annual replacement and upgrade of pagers for call personnel and mobile radios for apparatus.	\$9,260
43220	Purchase or replacement of protective clothing, worn or damaged tools and equipment, thermal imaging cameras, and breathing apparatus bottles, backboards, replacement hose, calibration or replacement of CO meters, etc.	\$53,360
43320	Firefighting foam and recharging of chemical fire extinguishers.	\$2,000
44070	Payment to the Town of Cumberland for fire and EMS services to the Forest Lake area of Windham, Maine EMS licensing costs-licenses are required for to receive Medicare payments.	\$4,300
46030	Bad debt expense, offset to amounts uncollectible in R0475.	

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4140 - EMERGENCY MANAGEMENT

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
43010	Supplies & Materials	272	1,000	1,052	1,480	1,480	1,480
		<hr/> 272	<hr/> 1,000	<hr/> 1,052	<hr/> 1,480	<hr/> 1,480	<hr/> 1,480

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4140 – EMERGENCY MANAGEMENT

41030 Funding for operations and start-up supplies and materials to open an emergency shelter.

During a storm this past the Emergency Operations Center lost telephone and data service, seriously compromising its ability to function. A mobile “hot spot” was acquired to provide wireless connectivity, and carries a monthly charge of approximately \$40 per month.

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4150 - WATER MAIN CHARGES

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
42240	Water Main Charges	91,164	92,075	38,665	92,976	92,976	92,976
		<hr/> 91,164	<hr/> 92,075	<hr/> 38,665	<hr/> 92,976	<hr/> 92,976	<hr/> 92,976

**Portland Water District is proposing a 3% increase to take effect May 1, 2014

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4150 – WATER MAIN CHARGES

42240 Charges for fire hydrants and fire protection from the Portland Water District. The Portland Water District is requesting a rate increase of 3%. This rate increase is reflected in this budget request.

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4210 - FIRE/RESCUE VEHICLE MAINTENANCE							
acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41030	Part-time Compensation	-	2,000	0	2,000	2,000	2,000
42030	Professional Service	35,489	34,000	8,857	35,000	35,000	35,000
42200	Outside Vehicle Maintenance	(19,629)	18,000	50,622	19,000	19,000	19,000
42210	Electrical Equipment Maintenance	5,439	3,500	253	4,000	4,000	4,000
43140	Gas Products	7,713	9,000	3,523	9,000	9,000	9,000
43160	Diesel Fuel	28,388	30,000	12,725	38,500	38,500	35,000
43180	Tools	-	2,000	0	2,000	2,000	2,000
43200	Miscellaneous Products	274	2,000	1,439	2,500	2,500	2,500
43240	Tires	8,172	8,000	681	8,000	8,000	8,000
43250	Vehicle Maintenance Parts	50,535	30,000	7,000	30,000	30,000	30,000
44190	Capital Equipment	-	2,500	0	2,500	2,500	2,500
		<u>116,381</u>	<u>141,000</u>	<u>85,100</u>	<u>152,500</u>	<u>152,500</u>	<u>149,000</u>

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4210– FIRE-RESCUE VEHICLE MAINTENANCE

ACCOUNT DETAIL

- 41030 Part-time helper to assist with smaller repairs – bulbs, oil changes, or other projects depending on ability. This position has been hard to keep filled, which is why it is reduced. This budget allows the mechanic to seek an assistant on a special project or detail if needed. This amount is a minimal amount but requested as there may be an individual that is interested in the tasks.
\$2,000
- 42030 Payments to Gorham for Windham’s share of the apparatus mechanic program. The two towns share the mechanic’s wages and benefits. Time is divided equally and averages out over time as overseen by the two fire chiefs. The program has proven to be an asset in maintaining the fleet of emergency vehicles, the quality of the workmanship, and the timeliness on repairs for both communities. There is more work than the mechanic can keep up with, resulting in a “triage” approach and some apparatus remaining out of service longer than it should.
\$35,000
- 42200 Outside repair work such as spring work, front-end alignments, wrecker services, and some of the body or paint work. Some of the more technical work requires outside resources to make repairs. Labor cost increases with some specialty vendors this will put pressure on this account. Though efforts are made to do as much as possible in house, sometimes the one mechanic is overwhelmed by the number of vehicles between the two communities in need of service.
\$19,000
- 42210 Electrical work required on apparatus and rescues such as alternators, engine brakes, and major electrical system problems. We continue the process of replacing the older style of bulbs with LED’S. The LED’S reduce electrical load and improve service life of the electrical unit.
\$4,000
- 43140 Unleaded gas 3,000 gallons @ \$3.00/gallon \$9,000
- 43160 Diesel fuel 11,000 gallons @ \$ 3.50 per gallon \$38,500

Finance committee’s recommendation reduced this account by \$3,500 based on actual consumption. See FY 2014-2015 budget amendment digest, amendment C2.

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4210- FIRE-RESCUE VEHICLE MAINTENANCE

43180	Tool replacement, upgrade, or purchase.	\$2,000
43200	Oil products and other fluids that are used in the maintenance of the apparatus.	\$2,500
43240	Tires for fire-rescue vehicles and apparatus. Though we have fewer apparatus, the fewer numbers get more use and travel. The apparatus travel further distances more frequently.	\$8,000
43250	Parts. Fewer apparatus are being used more, resulting in more frequent servicing and repairs.	\$30,000
44190	Specialized tools and equipment on a cost-shared basis with Gorham.	\$2,500