



# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 4110 – FIRE-RESCUE ADMINISTRATION

Daytime on-call response is minimal, averaging 2-5 call members for serious calls. Call company response improves at night to 6-10 or more responding for serious calls. The on call system has provided and will continue to provide excellent service to the community; however, the number of responders is unpredictable.

68.5% of call volume in 2014 was emergency medical service related. With the current staffing model the department is able to guarantee one paramedic level ambulance nearly all the time. The second ambulance with a completely per-diem crew is not always staffed at the paramedic level; during the last six months it has been at the paramedic level 63% of the time. The department continues to struggle with maintaining an active call company. The majority of its call members act as per-diem staff which has been very successful for the per-diem system. However, many of those same members are contributing what available time they do have to the per-diem program, families, and other jobs making them less able to give the additional time to the department, especially during the day. 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 per-diem shifts go unfilled. Several members reach the limit on the hours that they are able to work before being eligible for overtime and benefits, significantly limiting staffing flexibility. Since nearly all of the department's per-diem staff are also call-company staff the hours they contribute to responding on calls and training as a call member are also included in that average.

The ability of the department to handle the current call volume depends on the nature of the call. When the town added per-diem hours in August 2014 and moved an ambulance to the North Windham Station, response times in that area were significantly reduced. However, the department can only guarantee that one of its ambulances is staffed at the paramedic level. In calendar 2014, 58.3% of medical transports required advanced level care provided by a paramedic.

#### *Adding paramedic/EMT positions.*

About one-third of the time one ambulance is out on a call and the second ambulance is dispatched to another call within the same hour. A medical call involving a transport to the hospital can take 1.5 to 2 hours. To ensure a more consistent level of care this budget includes a request for four (4) additional paramedic/firefighters. This would add one (1) paramedic to the crew complement each date and would ensure that the two front line ambulances can provide paramedic level care. These additional positions would also keep a crew available for additional calls for service when the ambulances are dedicated to a transport. This would increase the ability to respond to calls from 3 to 4 during the day and potentially 2 to 3 at night. This additional staffing would also give the department, and the town, the option to staff a third ambulance in the future to respond during peak call times.

#### *Adding a medical director.*

The professional services account includes a request to provide a medical director. Maine EMS has not yet mandated each EMS service to have a medical director but, operationally, a medical director is needed for the purchase and procurement of some medications. A medical director is also part of the quality assurance program, ensuring that the medical care provided is accurate and appropriate.

The medical director would also be used for training staff, and patient care and follow up. Following treatment and transport of a critically ill or injured patient there is often little information available about the outcome for that patient and an assessment of the care provided to that patient. Utilizing the medical director maintains compliance with the Health Insurance Portability and Accountability Act (HIPAA) in accessing medical records and providing feedback to the EMS providers. As EMS transitions to a program of national registration, medical directors will be required to sign off on certifications.

#### *Facilities challenges.*

Facilities continue to present a challenge, with all available space in use of the town's four stations. The most recent feasibility study of the South Windham Fire Station has identified a potential solution for that station's space needs. Central Station at the public safety building continues to be a problem for administrative operations as well lacking sufficient space for apparatus and overnight staff.

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 4110 – FIRE-RESCUE ADMINISTRATION

#### *Apparatus and equipment.*

The town's capital equipment replacement plan (see budget account 9110) includes replacement of a fire engine. The department currently has a 1981 Mack as its reserve engine. Having a reserve engine allows apparatus to be moved around to fill in when another engine is out of service for repairs. ISO also credits the town for having a reserve vehicle to maintain response capacity.

The 1981 Mack has served the community since it was purchased new; however, it has become increasingly hard to find parts to keep the vehicle operational. The truck's capabilities are limited due to a lack of adequate compartment space and seating for firefighters. This engine will be retired and the current Engine 6 (a 1994 International) will become the reserve engine. The 1994 International also has served the community reliably as a front line engine since it was purchased new but it, too, is showing its age. Moving the current Engine 6 to reserve will prolong its life while ensuring a functional and safe vehicle that can fill in when needed. The new engine will be designed to fit the needs for the present and the future.

The deputy chief's staff vehicle is a 2007 Chevy Impala retired police patrol vehicle and will be replaced. The car currently has in excess of 140,000 miles and has mechanical issues associated with a vehicle of that age and use. The department relies on these vehicles to operate in emergency response mode daily. The replacement vehicle, like the current chief's vehicle, will be four-wheel or all-wheel drive, and probably an SUV body style vehicle to allow for use in all weather conditions and providing to set up for communications, resource management, and accountability as a command post at emergency scenes.

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 4110 - FIRE/RESCUE ADMINISTRATION

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	383,611	374,740	294,304	535,152	373,601	
41020	Overtime Compensation	41,696	37,518	33,057	75,634	75,634	
41030	Part-time Compensation	515,922	773,462	424,875	764,983	764,983	
41130	Training Compensation	80,999	89,276	43,218	86,741	86,741	
42030	Professional Services	29,183	35,275	23,322	42,303	42,303	
42040	Print Services	727	750	348	500	500	
42060	Telephone	5,744	7,425	4,050	7,425	7,425	
42070	Advertising		300	0			
42080	Postage	236	1,000	359	800	800	
42090	Training/Conferences	23,702	19,000	15,351	19,000	19,000	
42100	Travel/Meals	1,250	2,600	1,384	2,600	2,600	
42110	Memberships	2,213	4,617	2,287	4,617	4,617	
42210	Electrical Equipment Maintenance	7,518	6,080	3,695	6,080	6,080	
42260	Contracted Services	38,554	26,000	23,920	39,200	39,200	
43010	Supplies & Materials	7,182	6,000	1,419	6,000	6,000	
43040	Medical Supplies	25,263	26,000	17,663	27,500	27,500	
43050	Clothing/Uniforms	11,591	8,950	11,373	9,100	9,100	
43210	Electronic Equipment	6,496	9,260	7,741	9,460	9,460	
43220	Other Equipment	43,975	53,360	40,957	51,010	51,010	
43320	Chemicals	502	2,000	0	2,000	2,000	
43330	Equipment Replacement	477	-	0			
44070	Contributions to Agencies	5,998	4,300	0	4,300	4,300	
46030	Bad Debt	78,962	85,000	77,000	85,000	85,000	
		1,311,801	1,572,913	1,026,323	1,779,405	1,617,854	-

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 4110 – FIRE-RESCUE ADMINISTRATION

#### 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) <b>FF/Paramedics   (4.0 FTE) requested</b>	
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.	<b>\$40,092</b>
41030	Compensation for call personnel, the major compensation account for the department:  Officer pay for meetings and other responsibilities Per Diem Coverage (2 people during the day 7AM to 7PM) Per Diem Rescue (3 people for 24 hours per day) Call firefighters (based on an average of 7 people for 550 calls) Major incidents or storm coverage Public service details, including fire police <u>Total</u>	\$ 30,428.16 158,118.00 474,354.00 67,413.50 24,163.80 10,506.00 <b>\$ 764,984</b>
41130	Training compensation:  Regular training meetings Officer Training Rapid Intervention Team Training *Annual Mandatory Training Firefighter I training for new recruits (8) Emergency Medical Technician (EMT) Training EMT Intermediate Training (2 people \$1025 per class – 140 hours of time) EMT Paramedic Training for 1 (\$7,000 for class – 500 hours of class time) Specialized EMS Training Opportunities <u>Total</u>	\$ 30,257.00 3,169.60 2,801.60 15,991.01 14,918.40 5,801.60 3,676.00 7,250.00 2,875.00 <b>\$ 86,742</b>
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.	<b>\$ 42,303</b>
42040	Printing reports, forms, and other materials.	<b>\$500</b>
42060	Cellular telephones in each of the rescues, each primary response vehicle, and chief officers, and telephone lines for each of the stations.	<b>\$7,425</b>
42080	Postage.	<b>\$800</b>
42090	Registration for outside programs, classes (EMT, EMT Intermediate, EMT Paramedic, Fire Attack Schools, Fire Officer Programs, and other special trainings or programs).	<b>\$19,000</b>

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 4110 – FIRE-RESCUE ADMINISTRATION

42100	Attendance at outside training programs, meetings, conferences, etc.	<b>\$2,600</b>
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)) New monthly subscription to MyGov to allow information sharing with code enforcement records.	<b>\$8,220</b>
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.	<b>\$6,080</b>
42260	Contracted services for rescue billing at 8% of net collections.	
43010	Office supplies for the administrative offices and all stations.	<b>\$6,000</b>
43040	Medical supplies other than those restocked from hospitals.	<b>\$27,500</b>
43050	Clothing/uniforms for full-time paramedic/firefighters and per diem personnel.	<b>\$9,100</b>
43210	Annual replacement and upgrade of pagers for call personnel and mobile radios for apparatus.	<b>\$9,460</b>
43220	Purchase or replacement of protective clothing, worn or damaged tools and equipment, thermal imaging cameras, and breathing apparatus bottles, replacement hose, calibration or replacement of CO meters, etc.	<b>\$51,010</b>
43320	Firefighting foam and recharging of chemical fire extinguishers.	<b>\$2,000</b>
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.	<b>\$4,300</b>
46030	Bad debt expense, offset to amounts uncollectible in R0475.	

# **TOWN of WINDHAM**

FY 2015-2016 MUNICIPAL BUDGET

## **4140 – EMERGENCY MANAGEMENT**

MISSION:

The purpose of this budget division is to provide initial operations of an emergency shelter during or after a disaster.

SUCCESS:

Sufficient resources are available and deployed when shelter operations are initiated.

MEASUREMENT:

Records of funds expended for shelter operations are maintained by the town, and are made part of disaster reimbursement requests, as appropriate.

**TOWN of WINDHAM**  
**FY 2015-2016 MUNICIPAL BUDGET**

**4140 - EMERGENCY MANAGEMENT**

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
43010	Supplies & Materials	413	1,480	305	1,480	1,480	
		413	1,480	305	1,480	1,480	-

**TOWN of WINDHAM**  
FY 2015-2016 MUNICIPAL BUDGET

**4140 – EMERGENCY MANAGEMENT**

ACCOUNT DETAIL

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

**TOWN of WINDHAM**  
FY 2015-2016 MUNICIPAL BUDGET

**4150 – WATER MAIN CHARGES**

MISSION:

The purpose of this budget division is to provide emergency fire suppression water supply to the fire-rescue department.

**TOWN of WINDHAM**  
**FY 2015-2016 MUNICIPAL BUDGET**

**4150 - WATER MAIN CHARGES**

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
42240	Water Main Charges	92,718	92,976	63,130	93,849	93,849	
		92,718	92,976	63,130	93,849	93,849	-

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 4150 – WATER MAIN CHARGES

#### ACCOUNT DETAIL

42240 Charges for 307 fire hydrants and 3,891,098 inch-feet of distribution mains from the Portland Water District. The Portland Water District has been approved for a rate increase of 3.8%. The water district explains that 2.8% of this increase will go to general operation expenses at the Portland Water District and 1% is dedicated to a \$2 Million debt bond to pay for water main replacements. This rate increase is set to take effect on May 1, 2015. The increase is reflected in this budget request.

**\$ 93,849**

# **TOWN of WINDHAM**

FY 2015-2016 MUNICIPAL BUDGET

## **4210– FIRE-RESCUE VEHICLE MAINTENANCE**

MISSION:

The mission of this division of the fire-rescue department's budget is to maintain its fleet of fire-rescue apparatus and other department vehicles in safe and reliable operating condition in support of the department's overall mission.

**TOWN of WINDHAM**  
**FY 2015-2016 MUNICIPAL BUDGET**

**4210 - FIRE/RESCUE VEHICLE MAINTENANCE**

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
41030	Part-time Compensation		2,000	0	2,000	2,000	
42030	Professional Services	40,121	35,000	16,788	35,700	35,700	
42200	Outside Vehicle Maintenance	52,323	19,000	22,508	19,000	19,000	
42210	Electrical Equipment Maintenance	2,557	4,000	1,656	4,000	4,000	
43140	Gas Products	8,597	9,000	5,437	5,980	5,980	
43160	Diesel Fuel	31,123	35,000	21,478	28,050	28,050	
43180	Tools	22	2,000	284	2,000	2,000	
43200	Miscellaneous Products	1,551	2,500	0	2,500	2,500	
43240	Tires	6,263	8,000	1,347	8,000	8,000	
43250	Vehicle Maintenance Parts	32,851	30,000	16,965	30,000	30,000	
44190	Capital Equipment		2,500	0	2,500	2,500	
		175,408	149,000	86,462	139,730	139,730	-

# TOWN of WINDHAM

## FY 2015-2016 MUNICIPAL BUDGET

### 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.	<b>\$ 2,000</b>
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. Priority is given to commercial vehicle/road worthy required repairs most especially brakes, driveline, tires and required operating features like lighting.	<b>\$35,700</b>
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.	<b>\$22,000</b>
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.	<b>\$4,000</b>
43140	Unleaded gas            2,600 gallons @ \$2.30/gallon	<b>\$ 5,980</b>
43160	Diesel fuel                11,000 gallons @ \$ 2.55 per gallon	<b>\$ 28,050</b>
43180	This account covers the cost of tool replacement or purchase.	<b>\$ 2,000</b>
43200	Oil products and other fluids that are used in the maintenance of the apparatus.	<b>\$ 2,500</b>
43240	This covers the cost of tires on the apparatus.	<b>\$ 8,000</b>
43250	Parts. Fewer apparatus are being used more, resulting in more frequent servicing and repairs.	<b>\$ 30,000</b>
44190	Specialized tools and equipment on a cost-shared basis with Gorham.	<b>\$ 2,500</b>