TOWN of WINDHAM

FY 2016-2017 MUNICIPAL BUDGET

4110 – FIRE-RESCUE ADMINISTRATION

MISSION:

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

Major services provided by the Windham Fire-Rescue Department:

- Fire Prevention: Includes fire safety public education, plan review, and life safety inspections.
- Emergency Medical Services: Emergency medical treatment and transport at the basic and advanced levels.
- Fire suppression: Responding to and mitigating structure fires, brush/grass fires, electrical problems and alarms.
- Specialized Rescue: Includes off road rescue, motor vehicle crashes, vehicle extrication, and water rescue.
- Hazardous materials: Response to liquid and gaseous spills and leaks, carbon monoxide emergencies and unknown substances or packages.
- Fire-Police: Response to emergency and weather related incidents for both fire and police to control traffic.

During calendar year 2015 the department responded to 2,729 calls, an average of 7.5 incidents per day. The average response time, measured from when the call was received by the dispatcher to when units arrived on the scene, was 7.86 minutes. The average daytime response was 6.71 minutes and the average night time response was 9.01 minutes. Of the 2,729 calls for service 1,880 (68.8%) were related to medical/rescue. The remaining 31.2% were fire and other non-medical incidents.

SUCCESS:

Success in fire-rescue services is ensuring that when the community calls for any of the programs or services that call is answered efficiently and effectively using properly trained personnel, the right amount of personnel with the right equipment.

The effectiveness of service can be measured through ensuring adequate response times, positive outcomes and the protection of life and property. The Insurance Services Office (ISO) provides a rating to the department that can directly affect citizen's insurance rates. ISO, in conjunction with the National Fire Protection Association (NFPA), provides standards for equipment, training, and response times. For example, the NFPA 1720 benchmark for an area like Windham with a department structure like Windham Fire-Rescue's should be able to respond for structural firefighting with 10 firefighters within 10 minutes 80% of the time, a standard the department has been able to meet.

Through the quality improvement standards set by Maine Emergency Medical Services the department can ensure that the medical care it is providing meets the standard of care and current protocols.

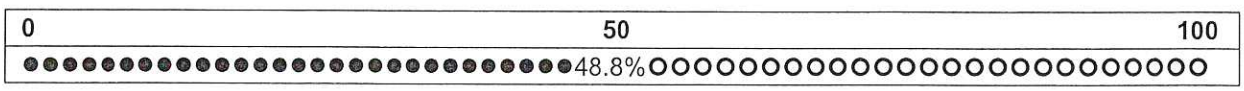
MISSION GAPS:

Staffing and Response Capacity.

Windham Fire-Rescue is a combination style department which translates into a mix of; paid on call firefighters, emergency medical technicians (EMT's), fire-police, per-diem firefighter/EMT's and four full time paramedic/firefighters (one of whom is on duty at a time for a 24 hour shift). Windham Fire-Rescue meets its mission by responding to the first emergency first. Depending on the severity of the request for service the department may only be able to handle one call at a time.

During the day with current staffing of six (6) firefighter/EMTs the department may be able to handle up to three (3) calls at the same time. At night with four (4) firefighter/EMTs, it may be able to handle two (2) calls simultaneously. Statistically, the department operates within manageable call volume range 48.8% of the time. 51.2% of the time the department is receiving more than 3 calls within an hour and 2 calls during the night per hour respectively.

INDICATOR: CALLS WITHIN RESPONSE CAPACITY, 2015



● Within response capacity
O Above response capacity

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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.

68.8% of call volume in 2015 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 year it has been at the paramedic level 78.2% 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 both in the number of available personnel and the commitment they can make as well as wage and hour limitations.

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 2015, 57.7% 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.

Full-Time supervision.

Full-time supervision would allow for a skilled supervisory, emergency medical and firefighting position that requires the employee to respond to a wide range of medical, traumatic, and fire suppression-related emergencies in the community.

This position would be mid-level administrative supervisor that would work with all personnel. Primary responsibility would include but not limited to coordinating the Emergency Medical Services division of the department with support from call company officers and full time line staff. Approximately 68% of our call volume is EMS and having someone that can focus on ensuring quality of the care we provide, community outreach, training of providers and supplies is something that we are trying to improve in our organization. As we look to other opportunities such as community paramedicine or other non-emergency services we will need someone that can facilitate those programs.

Facilities challenges.

Facilities continue to present a challenge, with all available space in use at the town's four stations. Central Station at the Public Safety Building continues to be a difficult for administrative operations as well lacking sufficient space for apparatus, supply storage and overnight staff.

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Apparatus and equipment.

For the last several years the department has utilized pickup trucks in three of our four stations to respond on calls most commonly medical emergencies where personnel are needed but the larger fire apparatus are not needed. As a result of this program we have seen a reduction in wear and tear on the fire apparatus and reduced maintenance costs. Engine 7 located at Central Station is a 2006 pumper with a life expectancy of 20 years. To date this truck has over 100,000 miles on it. In an effort to maintain efficiency and increase the longevity of Engine 7 the current pickup truck driven by the chief would be assigned to Central Station and a new sport utility vehicle would be purchased and assigned to the chief.

With the anticipated arrival of two new ambulances in 2016 the goal has been to retain one of the current frontline ambulances as a third. This would provide the department with a reserve ambulance and with appropriate staffing this would increase our capacity from being able to handle 2 medical transports to 3 medical transports. Additional equipment will be needed to fully stock the third ambulance to include but not limited to a Power Lift Stretcher, Cardiac Monitor, Lap top computer and other miscellaneous medical supplies.

During the design phase for the new South Windham Fire Station we were able to include the needed infrastructure within the building to accommodate a gear washer/extractor and dryer. These items were not included in the original space plan but through committee discussion we felt the benefit of preparing the station to accept this equipment would continue to promote the health and safety of our firefighters. Therefore we are requesting funding to purchase those items as a capital project in this year's budget.

Squad 1 our 2001 special hazards truck and Ladder 4 a 2004 quint are both suffering from corrosion. Squad 1 has had paint repairs in the past and is in need of corrosion repair and paint. Ladder 4 has only had touch up paint work done in the past during a paint assessment 42 areas on the truck were noted for corrosion repair and paint.

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ACCOUNT DETAIL

41010 Annual salaries and wages for positions as authorized (FTEs):

Fire Chief	1.0
Deputy Chief	1.0
Administrative Assistant	1.0
FF/Paramedics	4.0
Total current authorized positions	7.0

Strategic plan:

FF/Paramedics	4.0
Eliminated in manager's proposal	**(2.0)**
EMS Supervisor	1.0
Total staffing as proposed	10.0

Note: New positions as proposed in the manager's budget are funded to begin January 1, 2016.

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.

$75,876

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

Officer pay for meetings and other responsibilities	$ 27,229
Per Diem Coverage (2 people during the day 7AM to 7PM)	172,484
Per Diem Rescue (3 people for 24 hours per day)	517,453
Call firefighters (based on an average of 7 people for 400 calls)	55,132
Major incidents or storm coverage	23,628
Public service details, including fire police	19,690
Total	**$ 815,618**

41130 Training compensation:

Regular training meetings	$ 21,262
Professional Development for Officers	4,538
Specialized Training	5,119
*Annual Mandatory Training	17,981
Firefighter I training for new recruits (8)	17,236
Emergency Medical Technician (EMT) Training (4)	6,703
Advanced EMT Training (2 people $1025 per class – 140 hours of time)	4,536
Paramedic Training for 1 ($8,894 for class – 500 hours of class time)	8,100
Specialized EMS Training Opportunities	4,312
Total	**$ 88,218**

42030 Preventive maintenance for specialized fire-rescue equipment, photocopier service agreement, cardiac monitor and stretcher maintenance agreements, group accident insurance for call personnel, mandatory physical exams, Hepatitis and TB vaccines. This account also covers the cost for incident reporting systems, payroll, vehicle maintenance reports, messaging, personnel records, training, and other records.

$ 44,629

4110 – FIRE-RESCUE ADMINISTRATION

42040	Printing reports, forms, and other materials.	**$ 400**
42060	Cell phones in each ambulance and chief officers, internet connections in primary response vehicles, as well as telephone lines for each of the stations.	**$ 9,000**
42080	Postage.	**$ 400**
42090	Registration for outside programs, classes (EMT, EMT Intermediate, EMT Paramedic, Fire Attack Schools, Fire Officer Programs, and other special trainings or programs).	**$ 20,000**
42100	Travel expenses for attendance at outside training programs, meetings, conferences, etc.	**$ 2,600**
42110	Dues for International Association of Fire Chiefs, Maine Fire Chief's Association, Cumberland County Fire Chief's Association, subscription for NFPA fire codes as well as our annual assessment to Atlantic Partners EMS for regional EMS services.	**$ 5,275**
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.	**$ 4,440**
42260	Contracted services for rescue billing at 8% of net collections.	**$44,628**
43010	Office supplies for the administrative offices and all stations.	**$ 6,000**
43040	Medical supplies, Medical Oxygen and Epi Pens (Increase covers the cost of Epi Pens for all jump kits)	**$ 34,000**
43050	Clothing/uniforms for full-time paramedic/firefighters and per diem personnel.	**$ 9,100**
43210	Annual replacement and upgrade of pagers for call personnel and mobile radios for apparatus.	**$ 12,300**
43220	Purchase or replacement of protective clothing (Increase to 12 sets), worn or damaged tools and equipment, community AEDs (Library/DPW), breathing apparatus bottles, replacement hose, calibration or replacement of meters, supplies for Fire-Police Division etc.	**$ 59,827**
43320	Firefighting foam and recharging of chemical fire extinguishers.	**$ 2,000**
46030	Bad debt expense, offset to amounts uncollectible in R0475.	**$ 85,000**

TOWN of WINDHAM
FY 2016-2017 MUNICIPAL BUDGET

4110 - FIRE/RESCUE ADMINISTRATION

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41010	Compensation	425,318	373,601	181,826	607,636	455,020	
41020	Overtime Compensation	40,808	37,404	28,450	75,876	47,479	
41030	Part-time Compensation	670,147	764,983	341,119	815,618	815,618	
41130	Training Compensation	60,773	86,741	34,973	88,218	88,218	
42030	Professional Services	36,012	42,303	21,252	44,628	44,628	
42040	Print Services	523	500	-	-	-	
42060	Telephone	7,207	7,425	3,904	9,000	9,000	
42070	Advertising	300	-	-	-	-	
42080	Postage	471	800	94	400	400	
42090	Training/Conferences	20,332	19,000	11,979	20,000	20,000	
42100	Travel/Meals	3,255	2,600	1,858	2,600	2,600	
42110	Memberships	3,004	4,617	3,884	5,275	5,275	
42210	Electrical Equipment Maintenan	10,979	6,080	453	4,440	4,440	
42260	Contracted Services	39,882	39,200	20,771	40,000	40,000	
43010	Supplies & Materials	7,418	6,000	718	6,000	6,000	
43040	Medical Supples	26,713	27,500	21,414	34,000	34,000	
43050	Clothing/Uniforms	13,992	9,100	1,376	9,100	9,100	
43210	Electronic Equipment	14,123	9,460	8,467	12,300	12,300	
43220	Other Equipment	65,633	51,010	31,797	59,827	59,827	
43320	Chemicals	1,958	2,000	-	2,000	2,000	
43330	Equipment Replacement	-	-	-	-	-	
44070	Contributions to Agencies	3,900	4,300	-	-	-	
46030	Bad Debt	104,000	85,000	37,500	85,000	85,000	
		1,556,748	1,579,624	751,834	1,921,918	1,740,905	-

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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.

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4140 – EMERGENCY MANAGEMENT

ACCOUNT DETAIL

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

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4140 - EMERGENCY MANAGEMENT

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
43010	Supplies & Materials	419	1,480	191	1,480	1,480	
		419	1,480	191	1,480	1,480	-

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4150 – WATER MAIN CHARGES

MISSION:

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

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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 3.73%. This rate increase is set to take effect on May 1, 2016. The increase is reflected in this budget request.

$ 94,730

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4150 - WATER MAIN CHARGES

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
42240	Water Main Charges	95,252	93,849	49,186	94,730	94,730	
		95,252	93,849	49,186	94,730	94,730	-

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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

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4210– FIRE-RESCUE VEHICLE MAINTENANCE

ACCOUNT DETAIL

41030	Part-time person 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. Priority is given to commercial vehicle/road worthy required repairs most especially brakes, driveline, tires and required operating features like lighting.		**$36,414**
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.		**$24,000**
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 @ $1.68/gallon	**$ 5,040**
43160	Diesel fuel	10,500 gallons @ $1.72 per gallon	**$ 18,060**
43180	This account covers the cost of tool replacement or purchase.		**$ 2,000**
43200	Oil products and other fluids that are used in the maintenance of the apparatus.		**$ 2,500**
43240	This covers the cost of tires on the apparatus.		**$ 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**

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4210 - FIRE/RESCUE VEHICLE MAINTENANCE

acct	description	FY 2015 actual	FY 2016 approved	FY 2016 ytd (12/31)	FY 2017 preliminary	FY 2017 manager	FY 2017 council
41030	Part-time Compensation	-	2,000	0	2,000	2,000	
42030	Professional Services	33,664	35,700	8,684	36,414	36,414	
42200	Outside Vehicle Maintenance	40,893	22,000	12,924	24,000	24,000	
42210	Electrical Equipment Maintenan	8,359	4,000	459	4,000	4,000	
43140	Gas Products	8,754	5,980	2,738	5,040	5,040	
43160	Diesel Fuel	32,505	28,050	13,894	18,060	18,060	
43180	Tools	2,428	2,000	54	2,000	2,000	
43200	Miscellaneous Products	-	2,500	0	2,500	2,500	
43240	Tires	6,537	8,000	4,173	8,000	8,000	
43250	Vehicle Maintenance Parts	32,916	30,000	7,907	30,000	30,000	
44190	Capital Equipment	349	2,500	0	2,500	2,500	
		166,405	142,730	50,832	134,514	134,514	-