

TOWN of WINDHAM

FY 2017-2018 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 traffic control.

During calendar year 2016 the department responded to 2,780 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 5.40 minutes. The average daytime response was 6.99 minutes and the average night time response was 8.5 minutes. Of the 2,780 calls for service 1,927 (69.32%) were related to "medical/rescue" which generally covers emergency medical services and motor vehicle crashes. The remaining 30.68% 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 the 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.

In 2016 our regional communications center implemented Emergency Fire Dispatch. This system mirrors Emergency Medical Dispatch. These two systems provide a systematic call taking process that provides pre-arrival instructions for callers further putting our dispatchers as our "first, first responders." Based on the information gathered from the caller the system generates a determinate code which better defines the acuity of the call. With this additional information we can further refine our responses to ensure we are successful in the service we are providing.

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 six full time paramedic/firefighters (one of whom is on duty at a time for a 24 hour shift, the other 2 cover 7 day shifts a week, one at a time). 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 seven (7) 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. The ability of the department to handle the current call volume depends on the nature of the call. Statistically, the department operates within manageable call volume range 40.3% of the time. 59.7% of the time the department is receiving more than 3 calls within an hour during the day and more than 2 calls during the night hour.

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Facilities challenges.

Facilities continue to present a challenge. Central Station at the Public Safety Building is centrally located physically in the center of town. The ability to house staff and equipment in this station provides the best coverage and response time to the entire community. The space constraints in this twenty five year old facility continue to be a problem for administrative operations as well lacking sufficient space for apparatus, supply storage and overnight staff.

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 120,000 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 as a crew response vehicle and a new sport utility vehicle would be purchased and assigned to the chief.

The department currently has four thermal imaging cameras on apparatus, one in each station. The current cameras range in age with the newest being approximately 12 years old and the oldest 17 years old. One of the older cameras has recently been removed from service as it is no longer operable. Thermal imaging cameras are a valuable tool to firefighters operating on an emergency scene. When the resource is available they can be used for scene size up, overhaul, fire attack, search and rescue. When not on the scene of a fire we often use thermal imaging cameras during investigations when searching for the source of odors, smoke or malfunctioning equipment. In 2015 we did submit to the Assistance to Firefighters Grant Program to replace this equipment, our grant was not funded. Our proposal is to replace the four thermal imaging cameras we have and add four additional to increase availability on scene and allow multiple crews to deploy with the resource.

A large percentage of the town is not served by public water that leaves these areas potentially without water supply for fire protection. In an effort to improve our ISO rating and our rural water supply firefighting operations we need to invest in the 5 dry hydrants we currently have in town that are not operable. We should also be looking to areas in town where we can install new dry hydrants in natural static and moving water in these areas. Once our current dry hydrants are repaired and placed back in service we will implement a bi-annual inspection and flushing system to help maintain their adequacy. We would propose to budget money for the next three years to make the needed repairs at the current locations and the development of new locations.

During the winter months we often encounter the challenge of accessing residents in an emergency during and after a winter storm event. Public works is willing to assist us however they may not be working or available at the time of our incident. We would propose to outfit one of our current pickup trucks with a snow plow and small sander that would improve the efficiency and safety of the responders and those we are assisting.

We have been approached by Gorham to budget for half of the replacement of the shared mechanics service vehicle. He is currently operating a 2003 utility van that had been purchased use several years ago. With the nature of the shared position and working out of multiple stations on upwards of 40 vehicles he uses the vehicle as a mobile workshop and parts room. The vehicle has approximately 121,000 miles on it. For the last two years the mechanic has had to put time into making mechanical and corrosion repairs to the vehicle for a state inspection

Fire Prevention/Inspections.

As the town has continued to grow we have done our best to keep up with fire prevention and life safety inspections in the new construction and renovations that have gone on. We have not had the capacity to implement an inspection program of the existing commercial or multi-family residential. Our ability to inspect and enforce life safety codes in 3 or more multi family residence and existing industrial and commercial occupancies has been reactive as a result of violations noted during emergency responses or through citizen complaints. It is important to implement a program that can be consistently administered using community outreach, education and enforcement when needed.

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acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41010	Compensation	373,720	455,020	167,231	622,157	495,000	
41020	Overtime Compensation	50,908	47,479	55,571	80,904	80,904	
41030	Part-time Compensation	702,507	815,618	351,872	821,826	821,826	
41130	Training Compensation	87,016	88,218	30,791	86,842	86,842	
42030	Professional Services	45,388	44,628	24,781	47,314	47,314	
42040	Print Services	283	-	451	500	500	
42060	Telephone	8,629	9,000	4,318	9,500	9,500	
42070	Advertising	-	-	-	-	-	
42080	Postage	634	400	242	400	400	
42090	Training/Conferences	26,893	20,000	9,685	25,115	25,115	
42100	Travel/Meals	2,466	2,600	797	2,600	2,600	
42110	Memberships	4,836	5,275	3,915	5,275	5,275	
42210	Electrical Equipment Maintenance	9,254	4,440	4,081	5,660	5,660	
42260	Contracted Services	40,475	40,000	23,523			
43010	Supplies & Materials	3,518	6,000	5,181	6,000	6,000	
43040	Medical Supplies	33,720	34,000	19,962	41,905	41,905	
43050	Clothing/Uniforms	12,587	9,100	9,993	12,000	12,000	
43210	Electronic Equipment	9,453	12,300	4,108	11,030	11,030	
43220	Other Equipment	59,067	59,827	39,818	62,241	62,241	
43320	Chemicals	1,911	2,000	-	2,000	2,000	
43330	Equipment Replacement	-	-	-	-	-	
44070	Contributions to Agencies	-	-	-	-	-	
46030	Bad Debt	57,500	85,000	54,000	85,000	100,000	
		1,530,765	1,740,905	810,319	1,928,269	1,816,112	-

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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	(6.0 FTE)
FF/Paramedics	(2.0 FTE) requested
Supervisor	(1.0 FTE) requested

The manager's proposed budget includes two firefighter-paramedics for the fourth quarter of fiscal 2018. The EMS supervisor's position has been eliminated from the manager's proposal, though both were included in the 2015-2018 strategic plan. The manager's budget projection includes two more firefighter-paramedics for the fourth quarter of fiscal 2019, and the EMS supervisor beginning in the second half of fiscal 2020.

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.

\$ 80,904

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

Officer pay for meetings and other responsibilities	\$ 28,264.32
Per Diem Coverage (2 people during the day 7AM to 7PM)	175,900.80
Per Diem Rescue (3 people for 24 hours per day)	527,702.40
Call firefighters (based on an average of 7 people for 400 calls)	48,192.00
Major incidents or storm coverage	21,686.40
Public service details, including fire police	20,080.00
Total	\$ 821,825.92

41130 Training compensation:

Regular training meetings	\$ 21,686.40
Officer Training	7,437.60
Specialized Training	5,220.80
*Annual Mandatory Training	18,338.06
Firefighter I training for new recruits (8)	17,236.80
Emergency Medical Technician (EMT) Training (4)	6,703.20
Advanced EMT Training (2 people \$1025 per class – 140 hours of time)	4,536.00
Paramedic Training for 1 (\$8,894 for class – 500 hours of class time)	0.00
Specialized EMS Training Opportunities	7,289.00

Total \$ 86,841.50

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.

\$ 47,314

42040 Printing reports, forms, and other materials.

\$ 500

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.

\$ 9,500

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4110 – FIRE-RESCUE ADMINISTRATION

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).	\$ 25,115
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.	\$ 5,660
42260	Contracted services for rescue billing at 8% of net collections.	
43010	Office supplies for the administrative offices and all stations.	\$ 6,000
43040	Medical supplies, Medical Oxygen and Epi Pens (In the last fiscal year the hospitals have stopped provided consumable supplies. In fiscal year 2017-2018 the hospitals will start billing for medications used using a one for one exchange.)	\$ 41,905
43050	Clothing/uniforms for full-time paramedic/firefighters and per diem personnel.	\$ 12,000
43210	Annual replacement and upgrade of pagers for call personnel and mobile radios for apparatus.	\$ 11,030
43220	Purchase or replacement of protective clothing (Increase to 12 sets), worn or damaged tools and equipment, community AEDs, and breathing apparatus bottles, replacement hose, calibration or replacement of meters, ballistic vests, etc.	\$ 62,241
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.	\$ 0.00
46030	Bad debt expense, offset to amounts uncollectible in R0475.	

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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

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
43010	Supplies & Materials	382	1,480	195	1,480	1,480	
		382	1,480	195	1,480	1,480	-

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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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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

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
42240	Water Main Charges	98,963	94,730	42,709	95,772	95,772	
		98,963	94,730	42,709	95,772	95,772	-

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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 1.1%. This rate increase is set to take effect on May 1, 2017. The increase is reflected in this budget request.

\$ 95,772

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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 the fleet of 18 fire-rescue vehicles in safe and reliable operating condition in support of the department's overall mission.

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4210 - FIRE/RESCUE VEHICLE MAINTENANCE

acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 council
41030	Part-time Compensation	-	2,000	-	2,000	2,000	
42030	Professional Services	33,178	36,414	6,245	37,142	37,142	
42200	Outside Vehicle Maintenance	19,221	24,000	4,782	24,000	24,000	
42210	Electrical Equipment Maintenance	6,535	4,000	(116)	4,000	4,000	
43140	Gas Products	6,657	5,040	2,798	16,380	16,380	
43160	Diesel Fuel	29,161	18,060	12,563	11,880	11,880	
43180	Tools	2,421	2,000	111	2,000	2,000	
43200	Miscellaneous Products	-	2,500	-	2,500	2,500	
43240	Tires	12,730	8,000	2,250	8,000	8,000	
43250	Vehicle Maintenance Parts	24,150	30,000	12,275	30,000	30,000	
44190	Capital Equipment	-	2,500	-	2,500	2,500	
		134,053	134,514	40,909	140,402	140,402	-

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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. Priority is given to commercial vehicle/road worthy required repairs most especially brakes, driveline, tires and required operating features like lighting.		\$ 37,142
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	7,800 gallons @ \$2.10 per gallon (Two new ambulances have gas engines)	\$ 16,380
43160	Diesel fuel	5,400 gallons @ \$ 2.20 per gallon	\$ 11,880
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	Equipment Maintenance, parts and supplies to make repairs		\$ 30,000
44190	Specialized tools and equipment on a cost-shared basis with Gorham.		\$ 2,500