

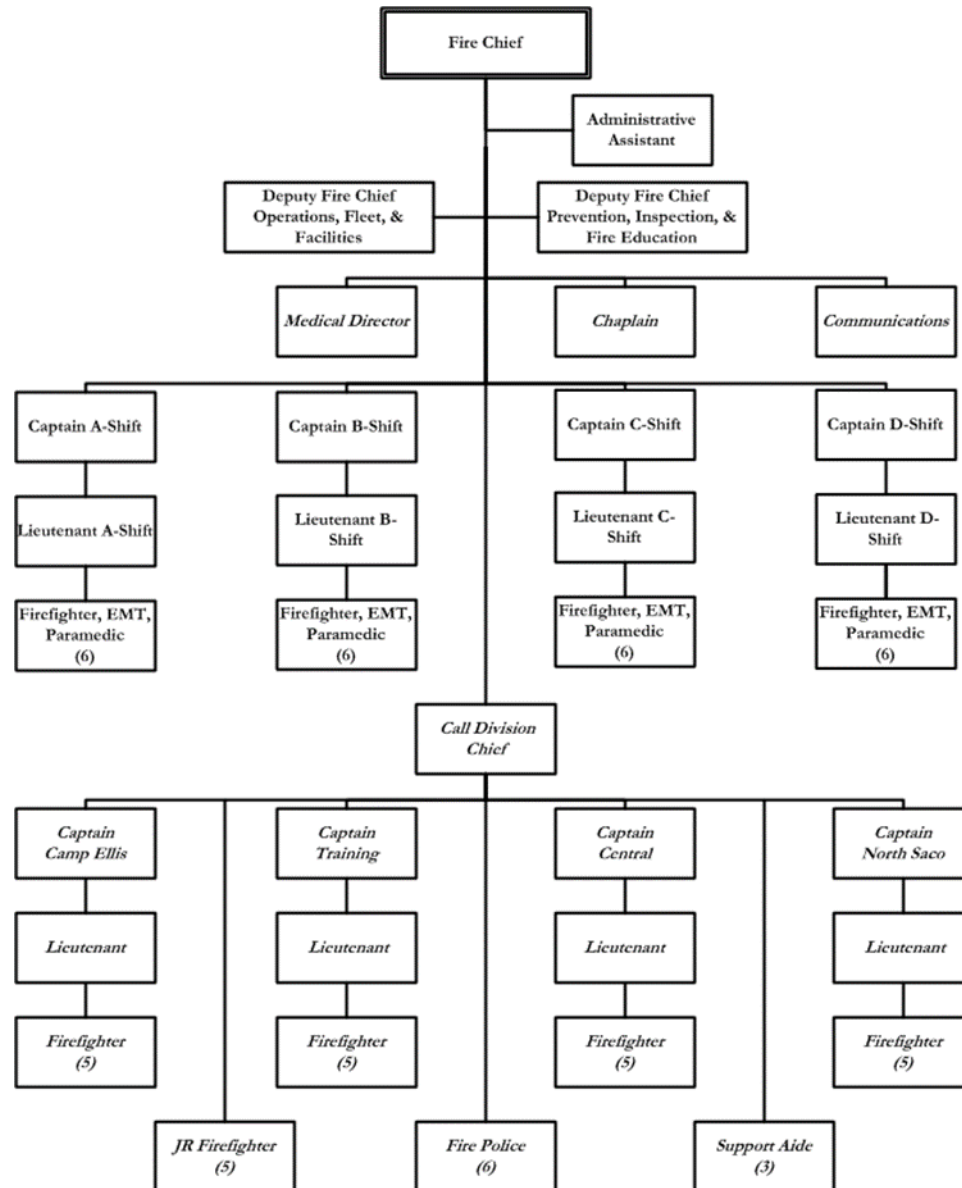


CITY OF
**FIRE
DEPARTMENT**

2020 Budget Presentation

friendly by nature

Fire Department



“The Department, through its highly trained and dedicated employees, strives to deliver the highest quality fire protection and emergency medical services in the most cost effective manner through quality fire prevention, suppression, and emergency medical services delivery, with the utmost regard for the safety of its citizens, visitors, and employees.”

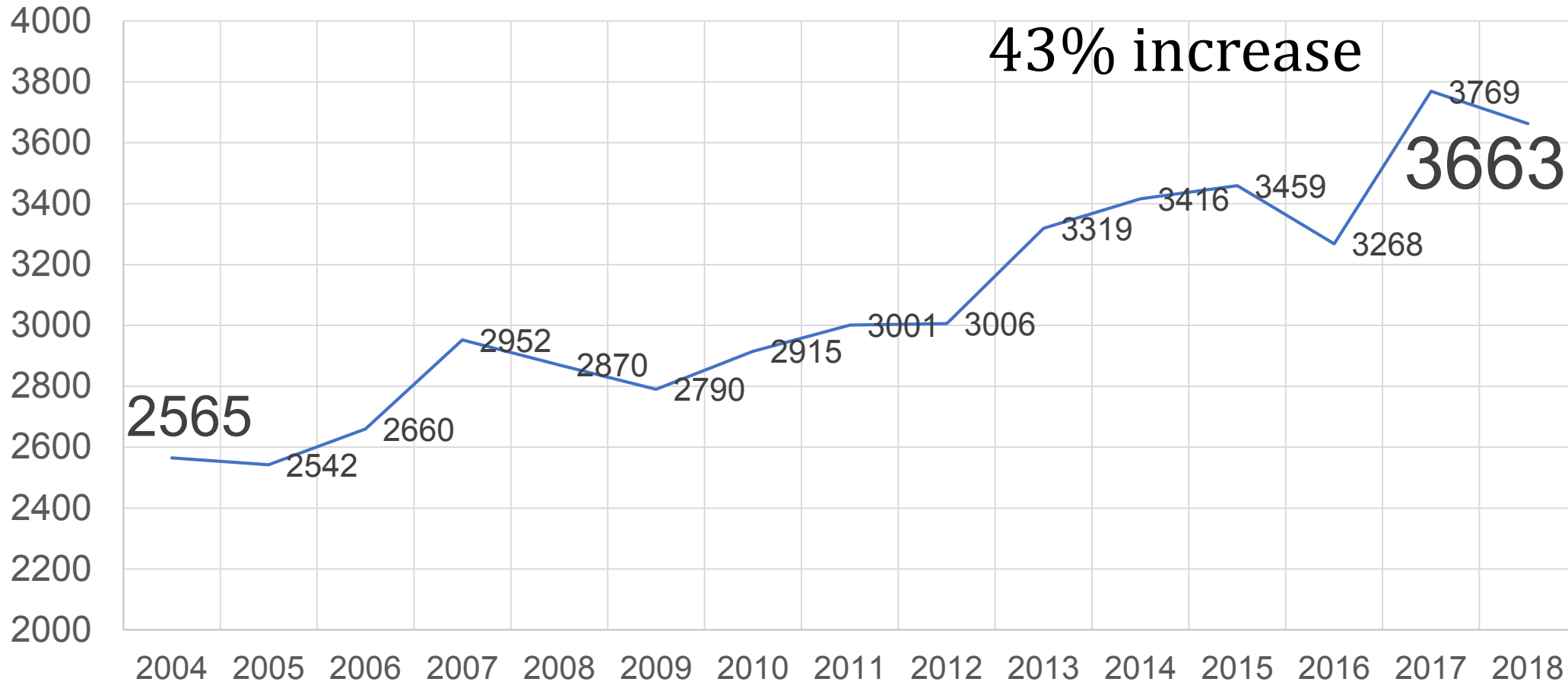
Department Responsibilities:

- Fire Suppression
- Fire Prevention
- Training
- Emergency Medical Services
- Emergency Management

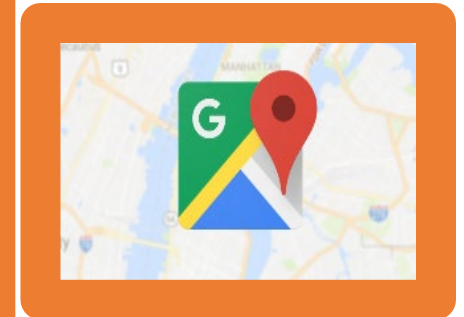
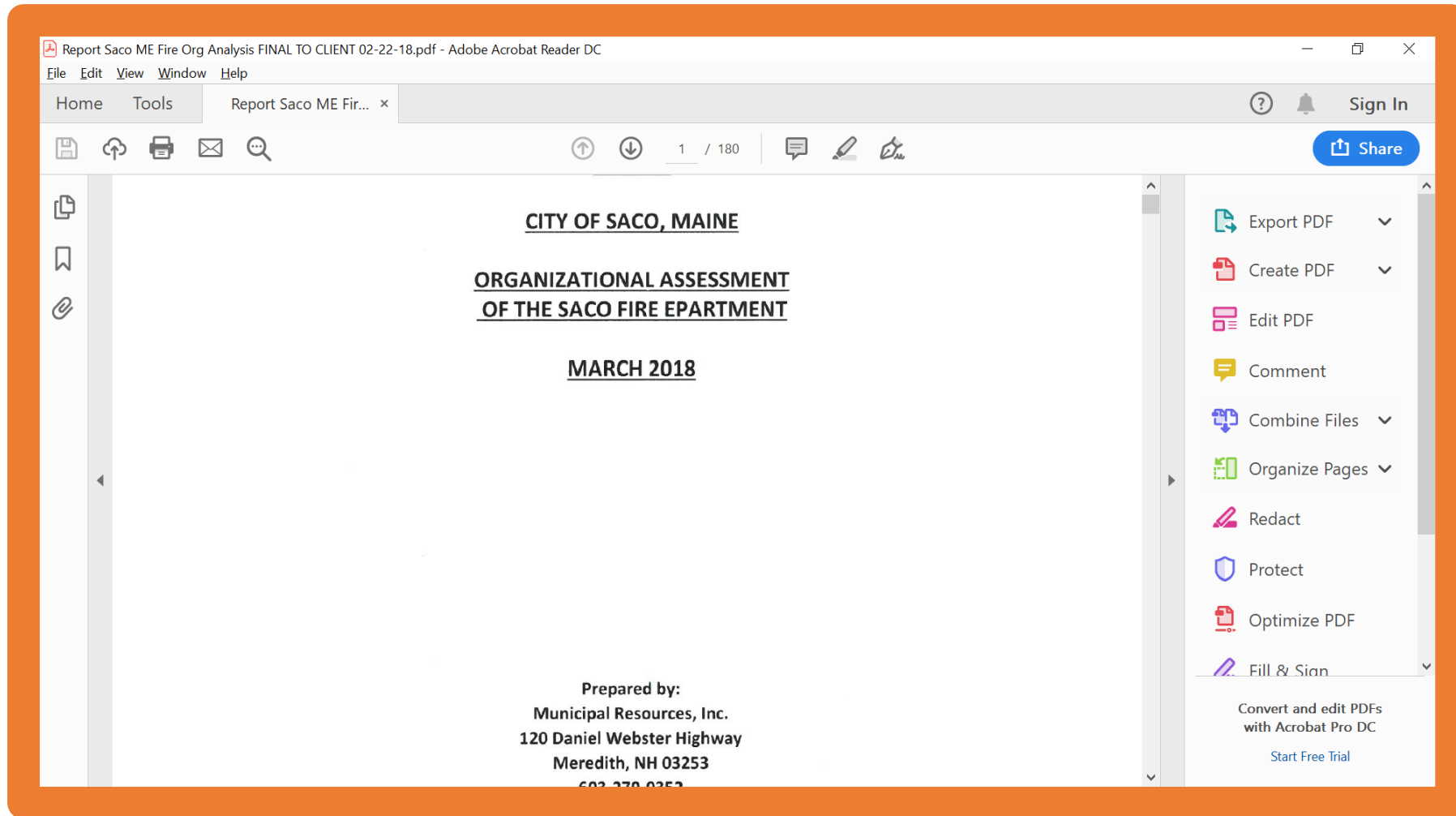
Employees

- 72 Employees
 - Career, On-Call, Fire Police, Support and Junior Firefighters
- 57 Certified Firefighters
 - 1 currently in training
- 15 Certified Fire/EMS Instructors
 - 6 currently in training
- 16 Certified Fire Officers
- 23 Paramedics
 - 5 more currently in training
- 14 EMT's Basic and Advanced Licenses
- Hazardous Materials
 - Operations Level DECON Support Team
- Special Rescue Technicians
 - Swift Water, Ice Rescue, High Angle, Confined Space
- Marine
 - Boat Skippers, Deck Hands, USCG OUPV
- EMS Preceptors with SMCC and other EMS Education Institutions
- Instructors for state and regional fire & EMS programs
- Involved in local, regional, & state committees for the betterment of the fire/EMS Services

911 Call Volume 2004 - 2018



2018 Organizational Assessment of the Saco Fire Department



THE TOP SIX CHALLENGES FACING THE SACO FIRE DEPARTMENT – Organizational Assessment of the Saco Fire Department March 2018

- Providing sufficient immediately available resources...
- Retaining an adequate complement of fully trained and certified on-call personnel.
- Providing a comprehensive training program...
- Expanding pre-fire planning efforts...
- Fully ...incorporating mobile and GIS data connectivity.
- Developing mobile data capabilities...

THE TOP SEVEN RECOMMENDATIONS - Organizational Assessment of the Saco Fire Department March 2018

- develop a plan to ensure that on-call and full-time staff are more extensively integrated, respond, and train together on a regular basis.
- In April 2018 hire one additional firefighter/paramedics...
- In July 2018 hire two additional firefighter/paramedics...
- In July 2019 hire two additional firefighter/paramedics...
- The City of Saco should initiate the design and development of a new substation in the northeast quadrant of the community...
- Concurrent with the opening of the new substation, the minimum on-duty staffing level should be increased to nine...
- add a fifth engine company concurrent with the opening of the new substation...

Major Accomplishments

- Company Level Fire Safety Inspections
- Fire Prevention / Public Education
- Fire & Life Safety Planning, Code Enforcement/Inspection
- Annual Open House – April 6, 2019
- National Night Out
- Annual Station Lighting and visit from Santa
- Training

Partnerships

- Boy Scouts of America
- Red Cross Blood Drives
- Red Cross Smoke Alarm giveaways & installs
- Age Friendly Saco Knox HomeBox and smoke alarm installs

Major Accomplishments

- Recommendation IV.1 – integrated training (on-going)
- Recommendation V.3 – Mobile Data Terminals
- Recommendation V.17 – Response & Deployment model
- Recommendation V.18 – alternating ambulance crews
- Recommendation VI.2 – staffing increase July 2018
- Recommendation VI.11 – Route 1 North Substation (on-going)
- Recommendation VIII.2 – Investment in the needs of the Call Division
- Recommendation VIII.3 – Call Division Focus Group

RAD FY2019 Update

- **Engine 3 Mid-Life Rehab**
 - Completed in the Fall of 2018, total cost of \$64,332 or \$4,332 over estimate
- **Staffing - completed**

Recommendation VI.2

In July 2018 hire two additional firefighter/ paramedics to absorb additional overtime and provide three of the four workgroups the ability to cover short and long-term absences of two members before overtime is necessary.

Major Challenges

- Increased Call Volume
 - 43% increase since 2004
- Response Times
 - Our ability to respond and arrive quickly with adequate apparatus and staffing that are properly trained.
 - 2018 –responded to 21 reported building fires (10 in Saco). On 10 of the 21 responses, some of the on-duty firefighters were already committed at other emergencies.
- Simultaneous & Overlapping Calls
 - Increased instances where multiple calls have left 3 or less on-duty firefighters available for the next call

April 12, 2019

12

Friday

5⁰⁰

Reporting : [19-923-IN] EMS CALL, WITH CENTRAL STATION ENGINE RESP

Reporting : [19-922-IN] EMS CALL, WITH CENTRAL STATION ENGINE RESP

6⁰⁰

Reporting : [19-924-IN] EMS call, excluding vehicle accident with injury @ INN AT ATLANTIC HEIGHTS *** KNOX BOX *** (100 HARBOR DR 75)

7⁰⁰

Reporting : [19-925-IN] EMS CALL, WITH CENTRAL STATION ENGINE RESPONSE @ EVERGREEN MANOR INC/ NORTH COUNTRY ASSOC.(328 NORTH S

Reporting : [19-926-IN] Alarm system activation, no fire - unintentional @ KG (KIND GUYS) FARMS *** KNOX BOX *** (74 INDUSTRIAL PARK RD)

8⁰⁰

Reporting : [19-927-IN] EMS CALL, WITH CENTRAL STATION ENGINE RESPONSE @ (4 PRIMROSE LN 1)

9⁰⁰

Reporting : [19-928-IN] EMS call, excluding vehicle accident with injury @ GARLAND SCOTT(4 GARFIELD ST)

10⁰⁰

Reporting : [19-929-IN] EMS call, excluding vehicle accident with injury @ P

Reporting : [19-930-IN] Motor vehicle accident with injuries @ MAINE TURN

11⁰⁰



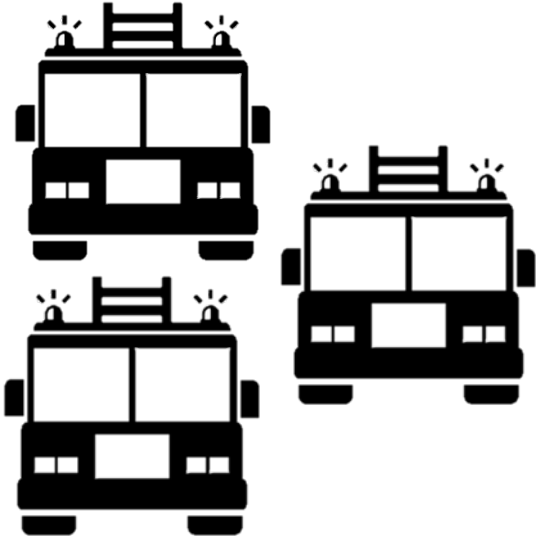
Call # 1



Call # 2



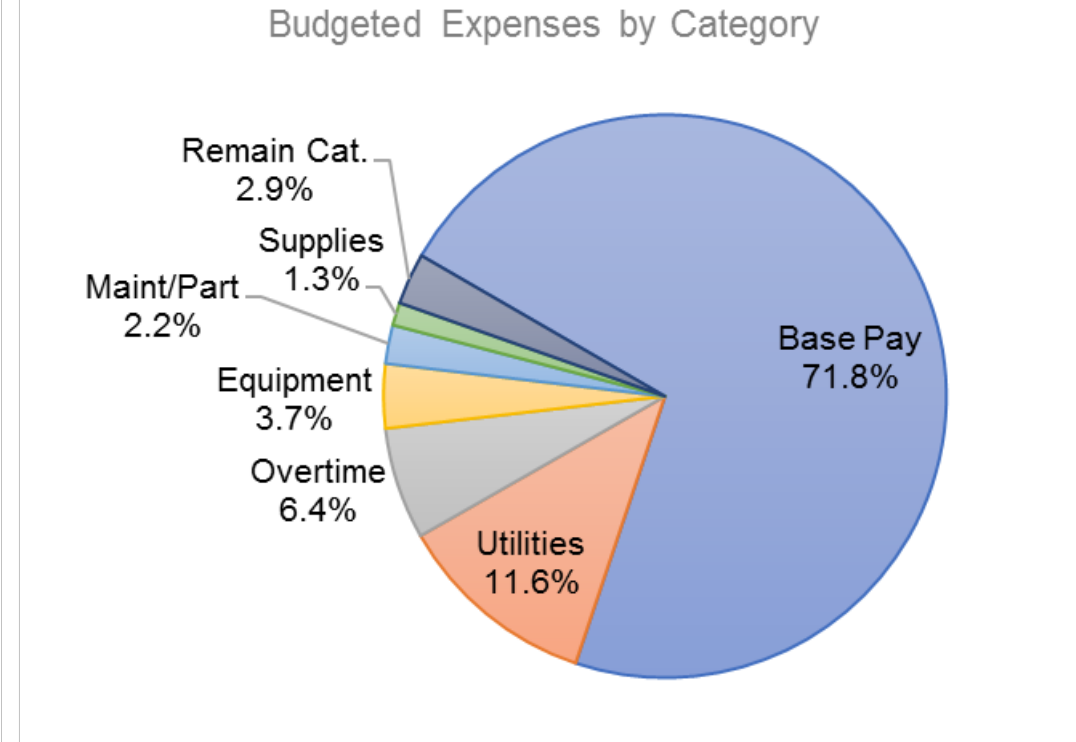
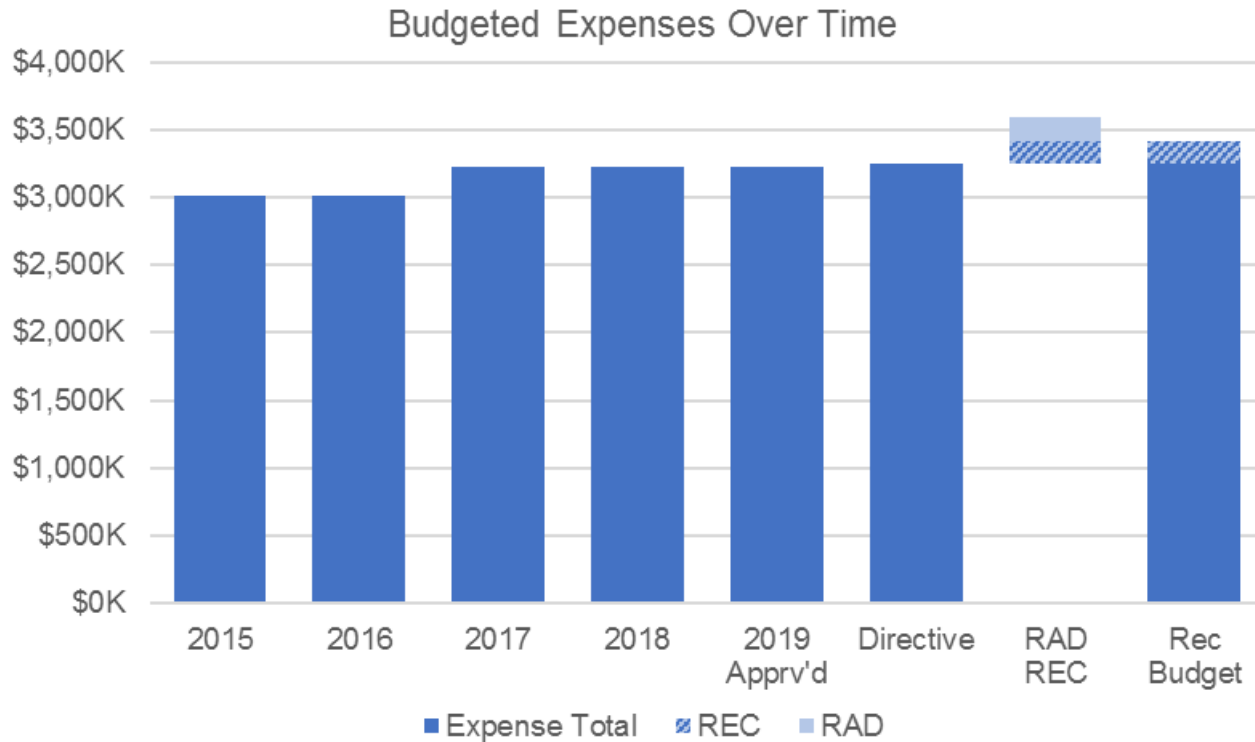
Call # 3



Major Challenges

- Transports to Portland Hospitals have doubled in the last 4 years; Trauma, Cardiac, Cardiovascular emergencies as well as patient preference 476
- Hiring Job-Ready Applicants
- Training
- Increased costs; service contracts, Personal Protective Equipment
- Maintaining an aging fleet
 - 3 Engines built in 1993, 1996, & 1999 will need to be replaced soon
- Maintaining aging buildings
 - North Saco 1975 and Camp Ellis Station 1993

Budget Summary



Budget Summary

	FY2019 Adopted	\$ Change	FY2020 Directive	RADs	REC RADs	FY2020 Recommended
Expense	3,228,186	23,598	3,251,784	343,568	157,568	3,409,352
Revenue	**	**	**	**	**	**
Operating Income	(3,228,186)	(23,598)	(3,251,784)	(343,568)	(157,568)	(3,409,352)

Revenue

Ambulance Fund 200103/400107

FY '19	\$565,610.32
FY '18	\$765,996.87
FY '17	\$834,830.24
FY '16	\$685,670.17
FY '15	\$751,300.15
FY '14	\$709,321.87
FY '13	\$612,506.81

Fire/EMS Impact Fee 204303/300710

FY '19	\$20,875.00
FY '18	\$46,125.00
FY '17	\$23,375.00
FY '16	\$10,187.00

Requests Above the Directive

	Project Name	Priority	Frequency	Requested	Recommended
🎯	Reduce Ambulance Transfer to Replace Ambulance 3	Maintain Effort	Ongoing	(52,377)	(52,377)
	Reduce Ambulance Transfer to Replace Ambulance 3 Total			(52,377)	(52,377)
🎯	Union Increase	Maintain Effort	Ongoing	40,000	40,000
	Union Increase Total			40,000	40,000
🎯	Increase stipends for Call Division Firefighters	Maintain Effort	Ongoing	5,000	5,000
	Increase stipends for Call Division Firefighters Total			5,000	5,000

Requests Above the Directive

	Project Name	Priority	Frequency	Requested	Recommended
↩	Staffing to bring Shift Staffing to 9 on all four shifts	Critical Need	One-Time	17,650	17,650
	Staffing to bring Shift Staffing to 9 on all four shifts		Ongoing	126,402	126,402
	Staffing to bring Shift Staffing to 9 on all four shifts Total			144,052	144,052
↑	Additional Staffing to work towards 40 members/10 per shift	Invest for Growth	One-Time	3,300	0
	Additional Staffing to work towards 40 members/10 per shift		Ongoing	252,805	0
	Additional Staffing to work towards 10 per shift Total			256,105	0
Grand Total				392,781	136,675

Replace Ambulance 3

- 2012 Chevrolet Type III
 - Mileage 103,500 (4/18/2019)
 - Recommendation to Capitol Replacement Committee DPW based on maintenance history
 - Trade In value - \$7,500 +/-
 - Time from order to delivery 8 months +/-

Increase stipends for Call Division Firefighters

CHAPTER VIII: RECRUITMENT AND RETENTION OF ON-CALL PERSONNEL

Recommendation VIII. 2

- *The City of Saco should recognize that the only way to develop a more active and properly staffed fire department in the absence of hiring a larger force of career firefighters is to determine what would motivate potential responders and craft a program of investment that meets these extrinsic and intrinsic needs.*

Recommendation VIII. 3

- *The City of Saco and the Saco Fire Department should convene a focus group to determine what concepts and recruitment and retention strategies are feasible and most attractive to potential candidates. This could also include an online survey to determine what recruitment and retention programs and incentives would be of the most value.*

Shift Staffing to 9

Recommendation VI.3

- ***In July 2019 hire two additional firefighter/ paramedics and raise the departments minimum staffing level to eight personnel on-duty at all times.***

Staffing to work towards 40 members/10 per shift

Recommendation VI.1 *In April 2018 hire one additional firefighter/paramedics to provide a ninth person on one shift. This person would be assigned to cover long-term absences.*

Recommendation VI.3

*In July 2019 hire two additional firefighter/ paramedics and **raise the departments minimum staffing level to eight personnel on-duty at all times.***

- *Works to address challenges in Increased Call Volume, Response Times, and Simultaneous & Overlapping Calls*
- *Brings minimum staffing to eight per shift*
- *Begins to utilize the 3rd Ambulance*



Call # 1



Call # 2



Call # 3



Route 1 North – Public Safety Facility

Recommendation VI.II

The City of Saco should initiate the design and development of a new substation in the northeast quadrant of the community in 2018. This station should become operational in 2023

- *RFP to select a Design Build Firm*
 - *Needs Assessment*
 - *Projected Cost*
 - *Construction Schedule*
- *Funding from the Fire/EMS Impact Fee*