



Fire

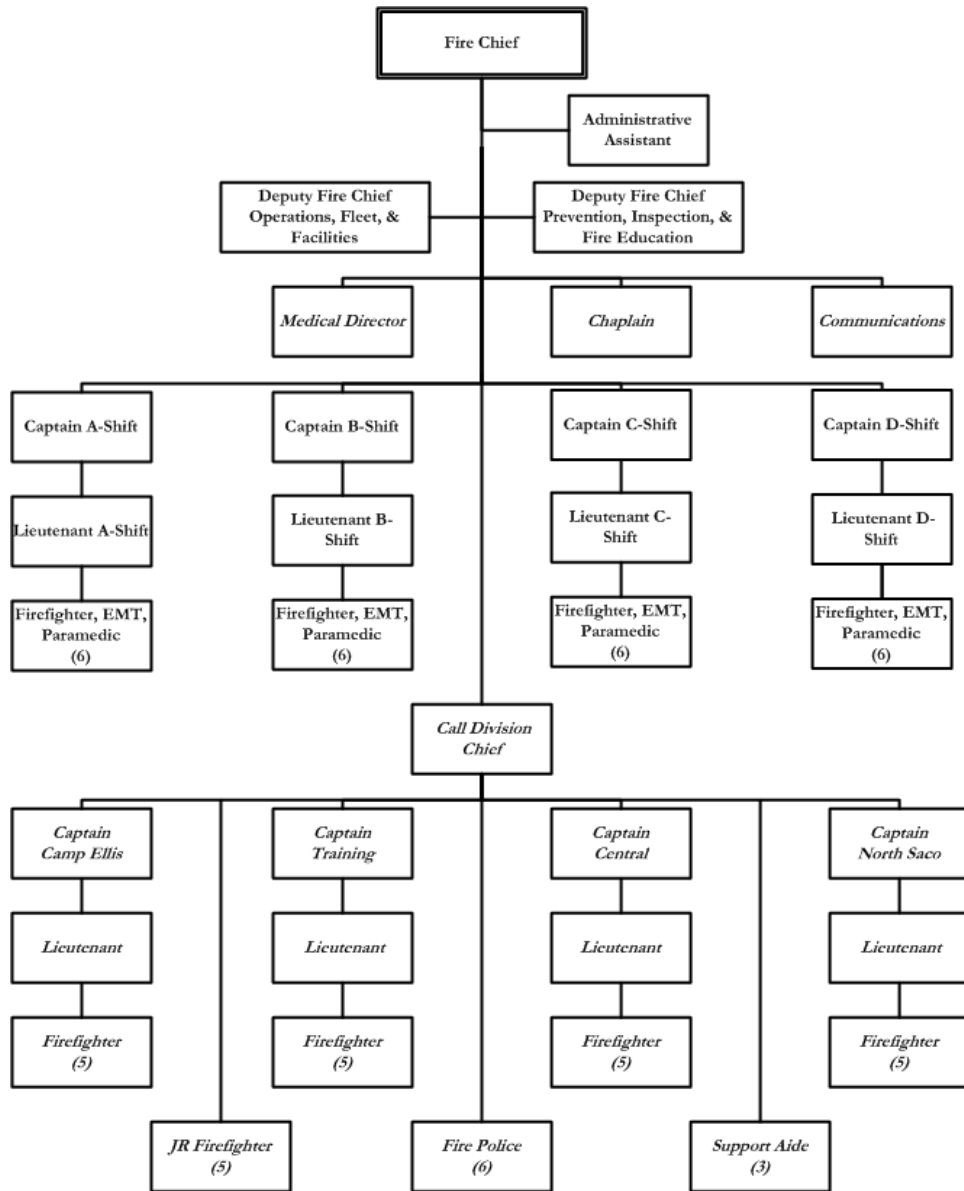
2019 Budget Presentation

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



2018 Highlights

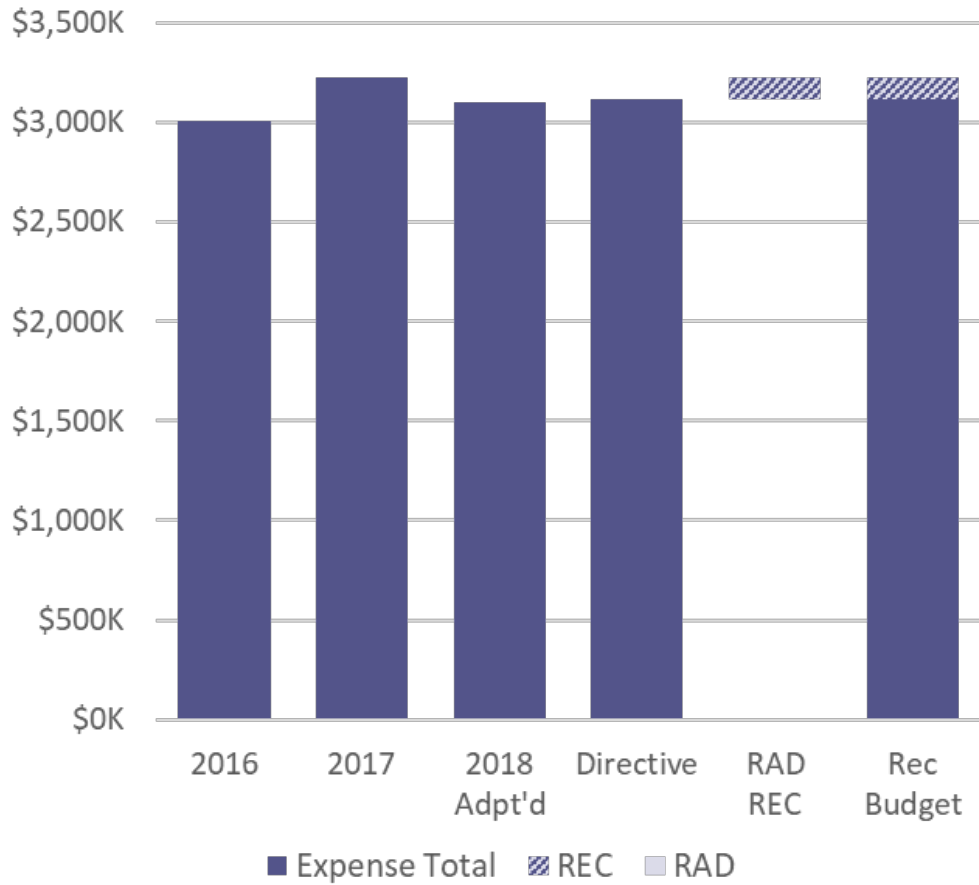
- **Experienced Professional Staff – Retention rate is good/excellent**
- **Fire Prevention & Code Enforcement**
 - Ensuring Fire & Life Safety Compliance beginning at the Planning Phase through Occupancy; many city departments are involved. (State Fire Marshal, Maine Sprinkler Coalition)
- **Fire Safety Public Education**
 - Annual 'Open House', Fire Safety Classes in Saco Schools as well as several privately owned Day Care Centers. (Age Friendly Saco, American Red Cross)
- **Professional Development**
 - Continuing to support advanced certification and licensing for Career & On-Call
- **In-House Fire & EMS Training; collaboration with Biddeford Fire**
 - A program designed to reduce the need for outside training (overtime) for required Continuing Education Hours & Maine BLS requirements
- **Reduction in Work Related Injury Occurrences**

Major Influences, Challenges, or Needs

- **ALL HAZARDS EMERGENCY RESPONSE SERVICE**
 - Emergency Response and Incident Stabilization at a wide-range of emergency incidents (Hazardous Materials, Specialize Rescue, Water Based Fire/Rescue)
- **Succession Planning; anticipation future retirements**
- **Community Growth and Sprawl**
 - Fire Prevention Division – Code Compliant Construction
 - Fire/EMS Call Volume
- **Increasing Call Volume**
 - Response Time Increases
- **Simultaneous and Overlapping Calls**
 - Mutual Aid Communities are also seeing call volume increases
- **Availability of On-Call Firefighters / Sub-Station Response**
- **Aging Response Vehicles**
- **Aging Facilities - North Saco & Camp Ellis Stations**

Expenses Over Time

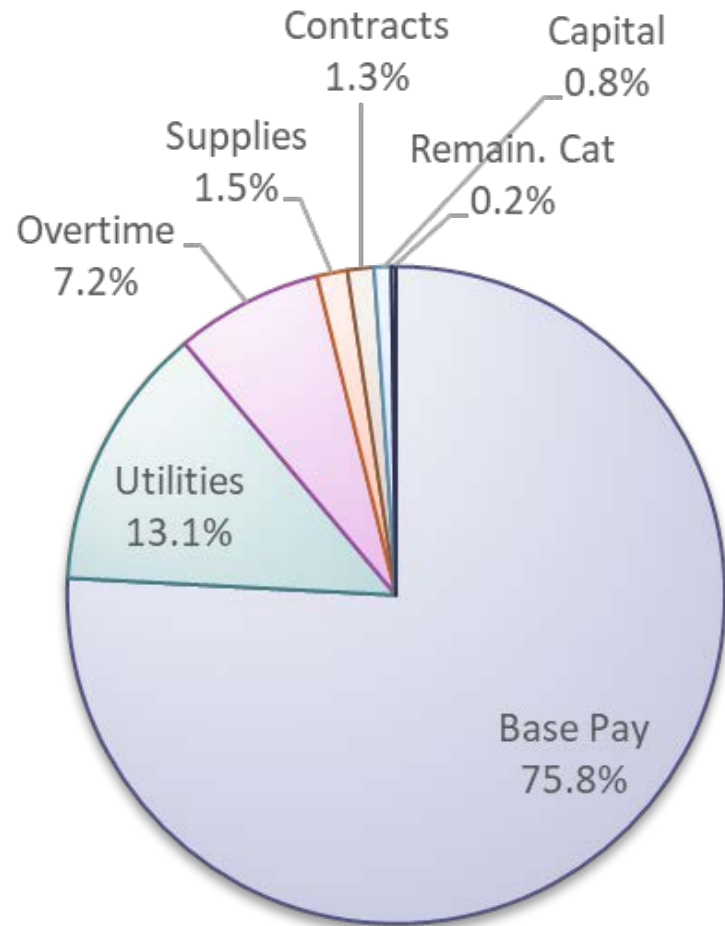
Budgeted Expenses Over Time



	FY2018 Adopted	Rec. Budget	\$ Change	% Change
Expense	\$3,097,756	\$3,228,186	\$130,430	4.2%
Revenue	\$0	\$0	\$0	
Operating Income	(\$3,097,756)	(\$3,228,186)	(\$130,430)	




Budget By Category

Budgeted Expenses by Category



- **Revenue Sources:**
 - Ambulance Revenue
 - Fire/EMS Impact Fee
- **Grants Applied for**
 - 2016 & 2017 Assistance to Firefighters
 - 2017 Fire Prevention Grant
 - 2017 SAFER – Staffing Grant

Requests Above the Directive

Priority	RAD #	Project Name	Frequency	Requested	Recommended
	002101	Engine 3 Mid-Life Rehab	One-Time	\$60,000	\$60,000
	002102	Staffing	One-Time	\$1,200	\$1,200
	002102	Staffing	Ongoing	\$91,300	\$91,300
Fire Department Total				\$152,500	\$152,500

Engine 3 Mid-Life Rehab

- **Critical Need**
- **2007 Ferrara with a 1500-gpm pump, 1000 gallon water tank, Class A & B foam tanks, seating for 6 and carrying 11 Self Contained Breathing Apparatus**
- **To make necessary repairs to chassis and pump to extend the useful life to possibly as many as a total of 20 years**
- **Replacement at 15 years is likely as well as costly repair of worn parts if this RAD is not funded**

Staffing

- **Critical Need**
- **Increased staffing to ensure effective, efficient, and safe response**
 - **Appropriate Resources, adequately staffed, responding/arriving in a timely fashion**
- **Increased 911 Call Volume as well as simultaneous and overlapping calls have made it extremely challenging for us to ensure adequate and timely response**
 - **47% increase in call volume since last staffing increase; 2003 -2004**
- **If this RAD is funded, overtime can be reduced by a small amount**