STAFFING

CHIEF
2 DEPUTIES
- 1 Fire and Life Safety Inspector
1 ADMIN ASSISTANT
36 CAREER FIREFIGHTERS (4 SHIFTS OF 9)

PROVIDE FIRE PROTECTION, EMS, HAZ MAT, HIGH ANGLE RESCUE, CONFINED SPACE RESCUE, ICE AND WATER RESCUE, FIRE INSPECTIONS, FIRE PREVENTION AND FIRE INVESTIGATION, EMERGENCY MANAGEMENT
<table>
<thead>
<tr>
<th>Year</th>
<th>FIRE</th>
<th>EMS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>801</td>
<td>2,406</td>
</tr>
<tr>
<td>2011</td>
<td>969</td>
<td>2,490</td>
</tr>
<tr>
<td>2012</td>
<td>985</td>
<td>2,549</td>
</tr>
<tr>
<td>2013</td>
<td>1,044</td>
<td>2,823</td>
</tr>
<tr>
<td>2014</td>
<td>1,078</td>
<td>2,736</td>
</tr>
<tr>
<td>2015</td>
<td>1,134</td>
<td>2,867</td>
</tr>
<tr>
<td>2016</td>
<td>1,184</td>
<td>2,997</td>
</tr>
<tr>
<td>2017</td>
<td>1,105</td>
<td>3,103</td>
</tr>
<tr>
<td>2018</td>
<td>1,271</td>
<td>3,379</td>
</tr>
<tr>
<td>2019</td>
<td>1,021</td>
<td>3,415</td>
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</table>
Prior 90 thru 1998 7 on a shift

Aug 99 went to 8 on a shift

Jan 2020 went to 9 on a shift
Calls for Service by hour of the Day

Most activity Starts between 4 and 5 a.m. Goes to between 10 and 11 p.m.
Breakdown by Major Incident Type FY 2018-19

- Rescue & Emergency: 80.71%
- Hazardous Condition (No Fire): 3.75%
- Service Call: 2.81%
- Good Intent Call: 2.77%
- False Alarm & False Call: 6.76%
- Severe Weather & Natural: 0.34%
- Special Incident Type: 0.34%
- Fires: 2.31%
- Overpressure rupture, explosion: 0.22%
Heat Map of the Central Station District
Heat Map of the Emerson Station District
## Staffing Comparison

<table>
<thead>
<tr>
<th>Municipality</th>
<th>Population</th>
<th>Calls</th>
<th>Sq Miles</th>
<th>Firefighters</th>
<th>FF's/1,000</th>
<th>Per diem</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auburn</td>
<td>23,052</td>
<td>4,695</td>
<td>65</td>
<td>64</td>
<td>2.8</td>
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</tr>
<tr>
<td>So. Portland</td>
<td>25,483</td>
<td>4,625</td>
<td>12</td>
<td>64</td>
<td>2.5</td>
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<tr>
<td>Augusta</td>
<td>19,136</td>
<td>6,430</td>
<td>55</td>
<td>46</td>
<td>2.4</td>
<td></td>
</tr>
<tr>
<td>Biddeford</td>
<td>21,282</td>
<td>5,395</td>
<td>30</td>
<td>40</td>
<td>1.9</td>
<td></td>
</tr>
<tr>
<td>Sanford</td>
<td>20,893</td>
<td>3,945</td>
<td>47</td>
<td>46</td>
<td>2.2</td>
<td></td>
</tr>
<tr>
<td>Westbrook</td>
<td>18,730</td>
<td>4,098</td>
<td>17</td>
<td>42</td>
<td>2.2 24</td>
<td></td>
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<tr>
<td>Saco</td>
<td>19,485</td>
<td>3,670</td>
<td>38</td>
<td>36</td>
<td>1.8</td>
<td></td>
</tr>
<tr>
<td><strong>Brunswick</strong></td>
<td><strong>20,645</strong></td>
<td><strong>4,652</strong></td>
<td><strong>46</strong></td>
<td><strong>36</strong></td>
<td><strong>1.7</strong></td>
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</tr>
<tr>
<td>Scarborough</td>
<td>20,023</td>
<td>4,257</td>
<td>47</td>
<td>31</td>
<td>1.5 54</td>
<td></td>
</tr>
</tbody>
</table>

Sq. Miles Does Not include water area
Request 4 New Firefighters

- Goal is 10-12 on shift
  - EMS calls 1443, Fire 814 (Total 2257) in 1998
  - EMS calls 3415, Fire 1021 (Total 4436) in 2019

- Not Getting Callback personnel as often
- Used to have 30-40 call FF’s
- NAS Fire had 21 on a shift, Engine company of 4 whenever we needed it
- Multiple over lapping calls
- Going to MMC more often
  - FY 18 (159 times, 81 from MCH, 78 from scene)
  - FY 19 (193 times, 103 from MCH 90 from scene)
  - FY 20 (133 times, 87 from MCH 46 from scene)
- Longer transport and turn around time.
- EMS Protocol changes requiring more people for long periods of time
- Every Department seeing more mutual Aid requests
- Brunswick Landing more area and more buildings (Cal. Yr. 2019 did 434)
New inspector hired early February- just getting started on the multi unit inspections
Salaries – Current $2,412,701.00
Requested $2,739,496.00
Includes request for new personnel

Benefits – Current $1,077,753.00
Requested $1,238,376.00

Operations – Current $551,105.00 (includes Central and Emerson Station budgets)
Requested $587,510.00 (includes Central and Emerson Station Budgets)
This also includes Capital equipment and Fire Prevention
## REVENUES

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<thead>
<tr>
<th></th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2018-19</th>
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<tr>
<td>Fire Code Permits</td>
<td>$ 1,125.00</td>
<td>$ 2,425.00</td>
<td>$ 1,795.00</td>
<td>$ 2,300.00</td>
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<tr>
<td>Ambulance Fees</td>
<td>$ 953,894.00</td>
<td>$ 1,000,396.77</td>
<td>$ 1,076,057.86</td>
<td>$ 1,079,235.10</td>
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<td>Special Details</td>
<td>$ 11,652.00</td>
<td>$ 1,095.42</td>
<td>$ 2,216.50</td>
<td>$ 969.66</td>
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<tr>
<td>False Alarm, Fire</td>
<td>$</td>
<td>-</td>
<td></td>
<td></td>
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<tr>
<td>EMA Planning Grant</td>
<td>$ 12,398.00</td>
<td>$ 3,143.39</td>
<td>$ 3,143.90</td>
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<tr>
<td>SAFER Grant</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire Miscellaneous</td>
<td>$ 205.00</td>
<td>$ 1,671.70</td>
<td>$ 154.00</td>
<td>$ 4,560.01</td>
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</tbody>
</table>

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<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>$ 979,274.00</td>
<td>$ 1,008,732.28</td>
<td>$ 1,083,367.26</td>
<td>$ 1,087,064.77</td>
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</tbody>
</table>
Ambulance Fees

- 2014
- 2015
- 2016
- 2017
- 2018
- 2019

$1,200,000.00
$1,000,000.00
$800,000.00
$600,000.00
$400,000.00
$200,000.00
$0

Ambulance Fees
Small Vehicle Replacement Fund

- Has allowed Flexibility with replacement
- Ambulances are included
  - Current fleet re-chassis
  - Less cost

Has been very helpful with planning
Capital Equipment in the Budget

- Modems for our Cardiac Monitors
  - Allows for storage of information cloud
  - Easy upload of the information to the run sheet later

- Medication Pumps
  - Current pumps were purchased used
  - Old technology
  - More of our meds are require pumps for administration
  - Very useful during transports to MMC
CIP Items

- Replacement of Tank 2
  - Purchased 1994
  - 1500 gallons of water
  - 1250 pump
  - Primary water at rural fires
  - Brush Fire response
  - Is a back up pumper
CIP Continued

Air Pack replacement
- Purchased 2006
- Life Line for FF’s
- Cost of repairs is increasing
  - Older equipment breaks down easier
- New NFPA standards out for last 2 years
CHALLENGES

1. Continued increase in costs, both Personnel and Operational

2. Increase in calls for service will continue to stretch our current resources
   1. STAFFING
      a. Has not kept up with the increase in calls over 20 plus years
      b. Difficult when covering 2 stations
      c. Changes with Maine EMS Protocols requires more personnel on certain types of calls

3. Brunswick Landing, as more buildings come on-line and increased use of the area

4. With increased call volume training on duty becoming more and more difficult