

Westbrook Fire & Rescue Department Budget FY25-26



Steve Sloan, Chief of Department



Department Mission:

- *It is the mission of the Westbrook Fire Rescue Department to be the leading force in the provision of fire and rescue services through our commitment to professionalism, superior training, advanced skill development and superior service."*
- CORE VALUES
 - *Communication, Teamwork, Quality, Integrity, Accountability, Empathy*



Department Functions – 4 Core Areas

- **Fire Suppression:** includes residential, automobile, and urban/wildland interface fires. WFD practices fast attack firefighting in order to minimize risk to life, property and the environment. Once a fire has been extinguished, thorough salvage operations are conducted to preserve property, the environment and return structures to a habitable condition as quick as possible.
- **Emergency Medical Services:** are provided twenty-four hours a day by advanced life support personnel. Requests for medical aid constitute most calls answered by the Fire Department. Fire Department paramedics, operating state of the art medical equipment, respond to most medical emergencies within three minutes.
- **Fire Prevention:** works collaboratively with Code Enforcement and other agencies and is responsible for hazard abatement enforcement, approval of building plans, public education, environmental protection and fire safety inspections. The small number of structure fires fought annually in Westbrook is an indication of the agency's efficacy.
- **Training:** of Fire Department personnel is conducted in accordance with municipal, state and federal standards. Firefighters and paramedics receive updates on advances in techniques and technology and participate in continuing education. To control costs, training is conducted in-house whenever possible.

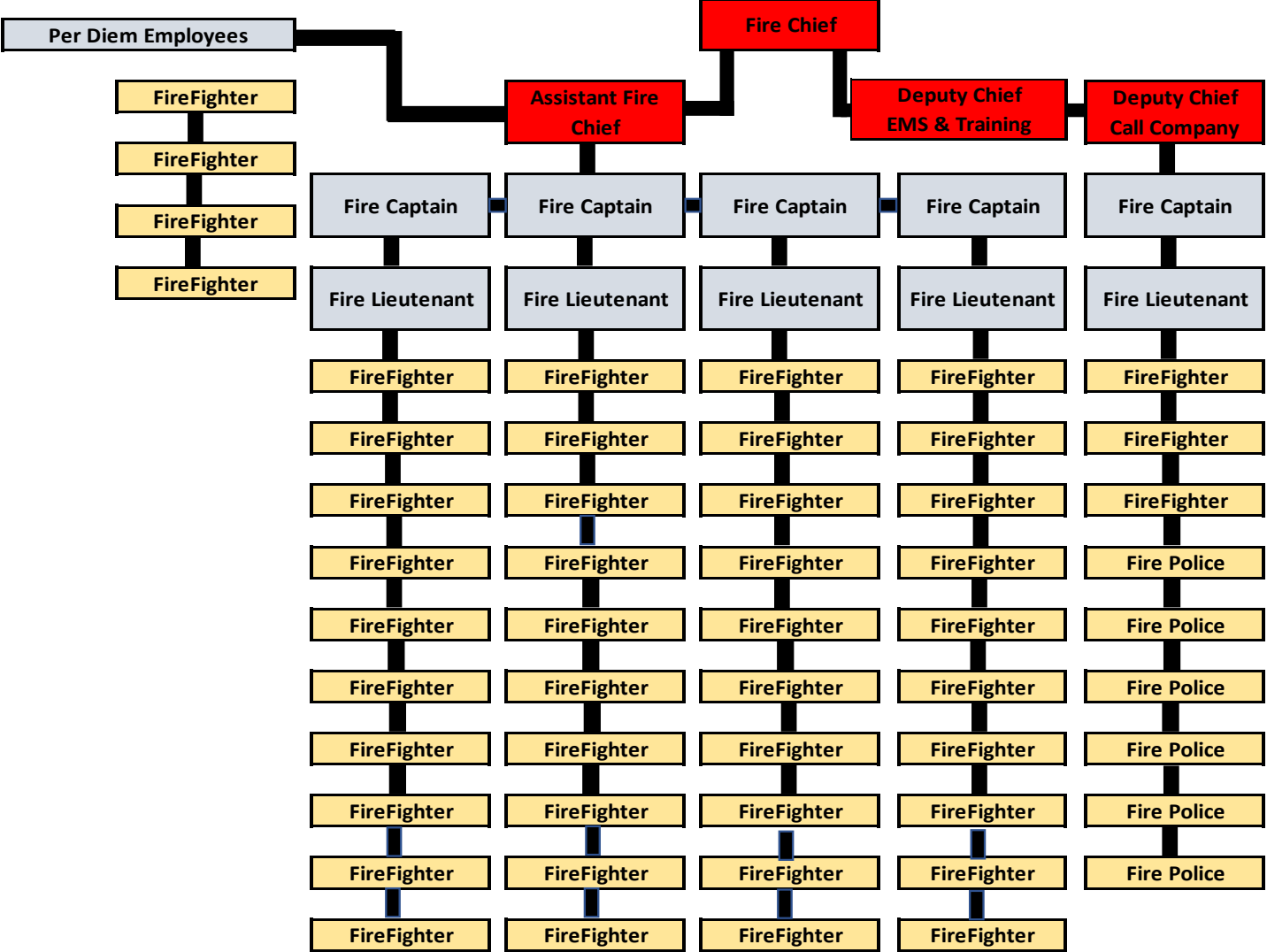


Fire & Rescue Department Overview:

- The Fire & Rescue Department provides 24 hour a day all hazard response for Fire, EMS & Rescue
- The Department currently consists of;
 - Fire Chief
 - Assistant Fire Chief
 - Deputy Chief of EMS & Training
 - Deputy Chief of Call Company and Fire Police
 - 46 full-time Firefighter / EMT's (36 of which are trained to the Paramedic Level)
 - 11 call firefighters (including Fire Police)
 - 4 per-diem Fire & EMS members.
- There are currently 9-13 members on each shift, with minimum staffing of 9 per shift.
- All Three Career Chiefs are Licensed Paramedics

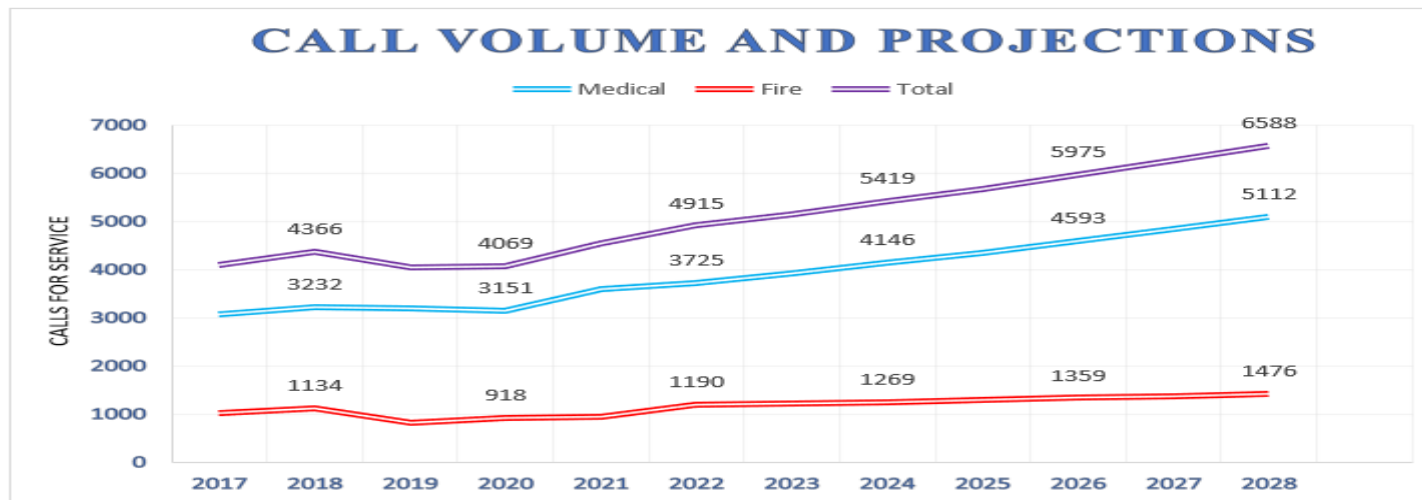


Fire Department Career Organizational Chart



Call Volume

- Projected Incident total for 2024 was 5131 incidents
 - This is a decrease of 204 calls from 2023
 - On pace to do 5300 calls this year



Major Accomplishments

- Development of a Fire and EMS work group to design and instruct Fire & EMS training department wide
- Members completed 11,000 hours of training
- Department increased our EMS service license to the Paramedic level.
- Began Department Wide Certification through the Blue Card Incident Command System
- Worked with Sappi to bring the operational side of the mill into full compliance with Fire Codes
- Worked collectively with several department to secure and remove dangerous buildings in the City
- Secured federal funding to build a state-of-the-art fire training facility in the City



Budgetary Challenges

- ***Salaries (Full-time, Per-Diem, Call Company)***
 - Maintaining salaries to maintain market rate
 - Per Diem Salary \$50,000 (-\$125,000)
 - Call Company Salary \$30,000 (no change)
 - Overtime \$250,000 (+\$25,000)
- ***Stipends \$17,500 (+\$5,500)***
 - This line includes the physical fitness stipend that is required under the Collective Bargaining Agreement (\$350 per employee)
- ***Vehicle Repairs \$58,000 (+\$8,000)***
 - This line increase is due to a contractual increase with our maintenance provider, Town of Scarborough.
- ***Hydrant fees \$183,302 (+\$8,978)***

Hydrant fees are set by the Portland Water +District and includes the cost of new hydrants that have been added as a result of new development projects



Budgetary Challenges (continued)

- *Hiring*

- Difficulty hiring per diem employees
- Currently 3 active per diem employees in the department
- Direct correlation between open per diem shifts and overtime expenditures

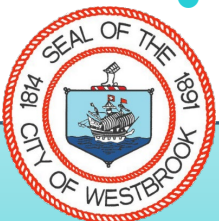
- *Budget Reductions*

- *Medical Oxygen* (-\$2,000)

- Decrease due to re-negotiating the pricing with our vendor

- *Fuel- Gas*(-\$3,000)

- Decrease due to three ambulances that are now diesel



Summary:

- This budget as presented, outside of the contractual obligated items is very lean. We will continue to do as much training and continuing education as possible in-house, but professional development will continue to be a priority for our administration due to increased mandates.
- WHERE WE GO FROM HERE
 - Complete staffing plan for future growth
 - Closely monitor the call volumes and potential need to add the third ambulance to handle the increased volume
 - Continue to redefine and enhance the training standards, job descriptions, and evaluation processes within the department
 - Continue to seek grant funding opportunities

