

**TOWN OF OLD ORCHARD BEACH
TOWN COUNCIL BUDGET WORKSHOP
TUESDAY, April 23, 2013
TOWN HALL COUNCIL CHAMBERS
7:00 P.M.**

Councilors Present:

Councilor Quinn

Council Mailhot

Councilor Furtado

Councilor Dayton

Vice Chair Bolduc

Chair MacDonald

Councilor Coleman came in late

Fire/Rescue Department

Chief Glass presented Fire/Rescue Department (which now includes Public Safety and Hydrant Rental), Emergency Management and Lifeguards

Diana answered a question by Councilor Quinn and clarified that the sheets they were looking at were the adopted FY' 13 budget not the revised budget. She clarified that they had both the adopted and the actual spent figures shown on the sheet. She confirmed that the budget line item transfers are not specifically noted. The Chair requested that the transfers be noted. Councilor Dayton and the Chair agreed on call it transferred money. Councilor Coleman also suggested having the adopted and the revise budget as the Chair requested.

The Old Orchard Beach Fire Department provides public fire/rescue protection through fire prevention, emergency operations and support services.

Administration

The Administrative Division consists of the Fire Chief and the Administrative/Rescue Billing Clerk. The staff is responsible for the management of all call force, rescue and career personnel and routine operations, the maintenance of safety programs, the maintenance of the public safety complex, ambulances and fire apparatus, ambulance billing, federal and state directives compliance, inspections, equipment, records management, payroll and training. The lifeguard division of public safety also falls under the supervision and direction of the Administrative staff during the summer season.

Fire Suppression/Hazardous Materials

This program consists of 12 career fire/EMS personnel, 30 call force personnel responding to an average of 2200 EMS/fire calls per year. The objectives are to protect lives and property from fire/rescue emergencies including but not limited to structure fires, hazardous materials releases, water rescues, explosions, medical emergencies, motor vehicle accidents, water removal, and electrical problems, open burning permits, etc. The personnel also are assigned non-emergency functions such as maintenance of the complex, grounds, vehicles, tools and equipment. They conduct fire prevention and safety inspections, fire education programs, and train on a regular schedule in order to maintain skills, duties, responsibilities and mandated compliances of the job.

Fire Prevention/Investigation

The fire prevention/investigation program is a comprehensive program for fire investigation and cause determination, assistance to the Town Code Inspections office, pre-construction plans review, fire protection systems inspection and fire prevention education in schools and the community. These functions are accomplished primarily by career personnel.

Emergency Medical Services

Emergency medical treatment is provided by cross trained career personnel and per diem rescue personnel utilizing fire apparatus, one primary ambulance and a second ambulance during the busiest months of the year. The career staff consists of 9 EMT-Paramedics, 2 EMT-Intermediates, and 1 EMT-Basic all which are cross trained as firefighters. The per diem (part-time) staff currently consists of 7 EMT-Paramedics, 6 EMT-Intermediates and 5 EMT-Basics which work either 12 hour or 24 hour rotational shifts on our ambulance with a career Paramedic. The ambulance transports primarily pre-hospital emergency care patients and/or mentally distressed patients with only an occasional non-emergency transport. EMS related calls account for approximately 2/3rds of the total call volume of the department. The per diem staff is not used for fire suppression duties as a general rule but do provide EMS services on the foreground. Ambulance staff members also have to comply with federal regulations such as HIPPA privacy requirements, infection control and respiratory protection requirements.

Federal and State Compliances

The fire/rescue department is mandated to be compliant with unfunded Federal and State directives such as those listed below.

- Annual fit-test and physical evaluations for employees who wear respirators in atmospheres which are an immediate danger to health and safety.
- Annual fit-test and physical evaluations for employees who wear respirators in atmospheres where infectious disease may be present.
- Federal OSHA/National Fire Protection Assn. requirements for annual testing of ladders, apparatus pumps and self contained breathing apparatus.
- State Bureau of Labor Standards mandates for annual fire training, facility safety measures and air compressor certifications.

GOALS:

1. Continue pursuit of equipment Grants.
2. Define, design and secure funding for renovations of the existing public safety facility.
3. Continue development of the National Incident Management System integration into routine fire department operations.

LINE ITEMS

20138-50101 – Department Head Salary This account funds the salary of the Fire Chief.

20138-50106 – Full Time Employee Wage This account funds salaries for the following staff:

Fire Captain	4
Firefighter/EMT	8
Administrative Assistant	1

Wages set by Union Contract.

A wage and salary sheet was provided. Neil Weinstein said the gross salary was not included. Diana explained why this could not be done as it is broken into many areas. Mike Gray said the study done in Portland showed when they added more people it cost them more than having overtime.

20138-50107 – Part Time Employee Wages This account funds wages for the part-time EMS staff. Chief Glass explained what Catherine had done last year in designating some as seasonal when they in fact were year round. Vice Chair Bolduc and the Chief had a discussion on the specifics of this line jumping higher than usual. Diana explained her calculation process. She and Chief Glass will look into this line.

The chief noted that the two rescue vehicles on 24/7 for the summer season not only pays for the second rescue vehicle but also adds additional funds for the town.

The Chair asked what money after paying the Police Bond is left that can be applied towards the fire department needs. In other words what is in the Rescue Billing Fund and the Police Bond? They may need to use some of that money to offset increase in School Budgets etc.

Neil Weinstein questioned why the Rescue Billing was not handled the way other finances were. He noted how some Councilors were upset with the Library for doing it, why not this area. The Chair and Diana explained a separate trained billing clerk was doing that. The Town Manager said we have a 93% collection rate which is excellent.

John Bird had another question regarding the wages for this line. Diana explained that she thinks it needs to be fine tuned. Chief Glass noted that some of the funds were not coded properly last year. Again they will be reviewing them.

20138-50111 – Overtime Wages This account funds overtime wages for staff. The contract requires minimum manning on all shifts, therefore when people are out sick or on vacation, they may need to be replaced.

This has gone down over the last few years and they are working to continue that trend. Staff gets overtime after 42 hours. Overtime can be because of scheduled vacations or sick leave for example. Also training or special details. Councilor Furtado asked and Chief Glass explained why adding others would not be as efficient as overtime.

20138-50113 – Holiday Wages This account funds wages for 13 ½ holidays @ 10 hours of regular pay per person + 24 hours of regular pay each for the 3 personnel who work on Christmas Day per the contract.

20138-50121 – Annual Stipend This line is for payments to 30 call force members for their service through the year based upon a graduated stipend depending upon rank and participation.

20138-50128 – Physical Fitness Incentive This line is to compensate career personnel for passing an annual physical fitness test based on \$250 per member per Union contract.

20138-50201 – FICA & Medicare – Employer Share This account funds the Town's share of FICA and Medicare for the annual salaries of the Department staff. FICA is 6.2% and Medicare is 1.45%.

20138-50202 – MSR Employer Share This account funds the Town's share of Maine Public Employee's Retirement (Maine PERS). The Town's share is actuarially determined annually by an actuary retained by Maine PERS.

20138-50203 – ICMA 457 – Employer Share This account funds the Town's share of ICMA 457 contributions. The Town's share is 5% of the employees' wages. Employees are given two options for retirement at the time they are hired. The Town will contribute to one or the other.

20138-50210 – Health Insurance – Employer Share This account funds the Town's share of Health Insurance offered to full time employees. Non union employees contribute 10% of the premium and the Town pays 90%. For Fire Union employees they contribute 18% and the Town pays 82%.

20138-50211 – Dental Insurance – Employer Share This account funds the Town's share of Dental Insurance offered to full time employees. All employees contribute 50% of the premium and the Town pays 50%.

20138-50212 – IPP Insurance – Employer Share This account funds the Town's share of Income Protection Insurance (short term disability) offered to full time employees. The Town offers two plans, one that pays the employee 55% of their income if they are out of work due to illness or accident and the other plan pays 70%. If the employee chooses the 70% plan they pay for the

difference in the premium over the 55% plan.

20138-50213 – Life Insurance This account funds life insurance provided by the Town for each firefighter per the contract.

20138-50220 – Health Club – Employer Share This account funds a contractual payment to health club memberships for Union members. If they don't meet the standard that the Chief sets, they don't get the money. Councilor Quinn asked if it could be cut since not all take advantage of this. The Chair agreed. Councilor Quinn said he would cut a third off. The Chair said hopefully they are using the Rec or Police Dept facilities

20138-50230 – Clothing Allowance This is for daily uniforms for 13 career personnel. It includes several sets of t-shirts, shirts, pants, boots, belts, winter coats. It is not based on getting new items every year. Certain items can wear out more often than others. The chief noted that they look for the best quality for the best price. Councilor Coleman brought up that this would not be a good candidate for an RFP as these items are order piece-meal. The chief agreed.

20138-50251 – Conferences/Training This line is used to pay for recertification of career EMS personnel, career & call force personnel to attend outside training and instructor costs of visiting instructors. Advanced life support classes, pediatric advanced life support, paramedic and intermediate recertification, firefighter 1 classes, advanced firefighting classes, water rescue classes. The chief explained to Councilor Quinn that the reason some of the funds here were transferred out this year was that he was not going to have anyone do anymore training this year but next year training will increase.

20138-50252 – Travel/Food/Lodging This line is for tolls, or other incidental costs associated with traveling to fire or EMS trainings.

20138-50256 – Dues/Memberships/Licenses This line funds the annual Maine EMS ambulance licensing fees, Maine and International Fire Chief's annual dues, industry magazine subscriptions, York County Firefighters Assn dues. Councilor Mailhot asked what type of benefit is gotten out of belonging to the York County Firefighters Assoc. The Chief said interaction and information sharing as well as a life insurance benefit.

Many of the reasoning behind costs or requested budget amounts are based on requirements of the State, Federal and sometimes the Maine Criminal Justice System. Diana is going to provide a spreadsheet with some line items combined.

Councilor Dayton said she liked it the way it was done last year providing separate lines per department. Diana said that at sometime last year it was combined. She talked to the previous Town Manager and the HR department head and it was decided to stay that way.

Councilor Coleman suggested they keep it as is for budget purposes as it would certainly mean line transfers in the new budget. Councilor Dayton disagreed. Councilor Coleman said that a department level would be sufficient.

Councilor Dayton said she sent an email a month ago asking why they weren't starting with revenue and staffing patterns. If they had which she thinks is the normal process, they would have tackled this problem right up front.

Vice Chair Bolduc and the Chair said getting a spreadsheet by department by person (Full Time and Part Time) would give Councilor Dayton what she feels she needs and she does remember getting one last year.

Diana is going to prepare a worksheet for Public Works which is the next workshop and they can look at that and see what they think about that. Councilor Dayton wanted them done all at once but it was decided to do one and take a look at it.

20138-50310 – Service Contracts Expense (the chief is looking into contract sharing where possible)

This line is for contractual agreements:

Medtronic & Phillips Cardiac Monitors Mntce	Advantage Gas Cylinder Lease
SCBA Cylinder and Pak Mntce	HVAC Maintenance
GeneratorMntce	Fire Extghr Maintenance
Pest Control	

20138-50313 – Equipment Testing The funds in this line are used for: annual mandated testing of the aerial apparatus

20138-50400 – Electricity Estimated cost of electricity with inflation.

20138-50401– Water Estimated cost of water service. Hydrants were discussed as to the expense. We do not own them, we rent them.

20138-50402 – Phone/Cellular/Paging 3 Department owned cell phones, fax line costs, land line phone cost in complex. After discussion on this it was decided that the whole town use and reimbursement for cells charges needs to be looked at. Councilor Quinn had asked for a breakdown of this line and has not gotten it yet. Diana said she worked on that this week. There were so many vendors etc that it was complicated, she is making headway and is working on a spreadsheet. There will be a policy going forward. Councilor Coleman suggest a BYOD (bring your own device).

20138-50404– Networking/Internet Computer internet costs of network. The Chair asked for a copy of the current contract to be sent to each councilor.

20138-50405 – Heating Fuel Estimated cost of heating fuel with inflation based upon this year. The Interim Town Manager is working with all departments to see about these costs and any efficiencies that can be added.

20138-50450 – Building Repairs and Maintenance Routine repairs to the building such as bay door closers, plumbing repairs, painting, carpet cleaning, HVAC repairs, etc.

20138-50452 – Operating Equipment Repair This line is used for repairs and replacement parts for 10 mobile radios, 25 portable radios, 55 monitor alert radio pagers, hand lights, ambulance stretchers, fire fighting equipment such as saws, nozzles, ladders, gear repairs, thermal imaging cameras, self contained breathing apparatus repairs, power tools, ambulance equipment such as cardiac monitor wires, suction devices, patient oxygen measuring devices, door locks, refrigerator, HVAC etc.

20138-50453– Vehicle Repair/Tires/Oil This line is used for all vehicle preventative maintenance, annual pump servicing, oil changes, tires, inspections, batteries and repairs to 3 fire apparatus, 3 service trucks, 2 ambulances, 1 boat, 1 ATV and 1 traffic vehicle. Council Mailhot asked if Public Works does any of the work. The Chief said no because when there vehicles go down they need them fixed ASAP. They have three vendors they work with. Councilor Mailhot mentioned the purchasing meeting a while ago where they talked about not only RFP for a certain amount of \$\$\$ but also for yearly expenditures. The Chair said we have a process to have other vendors town approved and she thinks we should look at this also for that process. Councilor Mailhot said there are a lot of locals that would love to bid and get some town work. The Chief said this could be done for regular repairs but they would also need to have specialty vendors

20138-50500 – Admin/Office Supplies General office supplies for administration, fire

prevention/investigation, and computer component replacements, copier and fax cartridges, file cabinets, record keeping supplies, etc.

20138-50501 – Operating Supplies/Equipment This budget line is used to purchase all other necessary items designated to perform the daily mission of the department. Quantities and needs change with the nature of the job. Some examples are as noted.

Rescue (ambulance)

Medical supplies such as gloves, bandages, oxygen, medications (hospital provides most), cardiac monitor pads, patient stabilization kits, stretchers, suction kits, IV kits, emesis pails, bag/valve/mask, intubation tubes, thermometers, band aids, oxygen cannulas, trauma bags, respirators, blood pressure cuffs, stethoscopes, diabetic monitoring equipment & supplies, patient restraints, portable oxygen cylinders, etc.

Fire

Firefighting turnout gear, gloves, helmets, goggles, boots, hoods, flash lights, radios, monitor pagers, cameras, axes, nozzles, hose, accountability tags, scba packs, scba masks, hand tools, power tools, generators, smoke ejectors, ladders, ropes, extrication tools, saws, pry bars, computers, gas meters, hose wrenches, adapters, pike poles, batteries, fire extinguishers, water rescue equipment, salvage covers, salvage tools, rescue belts, water cans, fire line tape, foam, etc.

Station

Cleaning supplies, light bulbs, paper products, soap, car wax, mops, brooms, etc.

20138-50502 – Printing & Copying Printed training materials, maps, standard operating guides, letterhead, envelopes for rescue billing, printer supplies, rescue billing forms, etc.

20138-50510– Vehicle Fuel Fuel for 3 fire apparatus, 3 service trucks, 2 ambulances, 1 boat, 1 ATV and 1 traffic vehicle.

20138-50517 – Fire Prevention This line is used for materials used in presenting fire prevention and education programs for school students and elderly residents. They go out and do Fire Safety lectures. Councilor Coleman asked how much the insurance companies donate. The Chief said not too much any more.

The Chief said he would be submitting a grant before the end of the month. He said he always tries to take advantage of grants.

Emergency Management This includes vests of anything else that is required. This department is mandated by the state. One project for this year is to replace the evacuation and shelter signs around town. We have a standing agreement with RSU23 for a shelter for now. It is designed to be a 12 hour opening.

Lifeguards

The Town employs a lifeguard staff which ranges in number from 20 to 30 people each season. These guards work up to 40 hours per week, 7 days a week with a preferred minimum staff of 18 guards on the beach each day. The beach is “guarded” from 10am to 5pm each day. There is a lifeguard captain and several assistant captains who supervise the employees and assign posts based upon seniority and compatibility. Guards are required to wear approved “beach uniforms” which are alike and designate themselves as Town lifeguards. All guards are required to have a lifeguard certificate and must participate in training and physical conditioning as required. We have 12 lifeguard stands which are placed within eyesight of each other and sometimes closer in the heavily populated sections. A surf rescue truck and an ATV are utilized to transport additional guards to towers where guards enter the water to perform rescues.

GOALS:

1. Maintain lifeguard service for the Town at current staffing levels.
2. Develop additional SOPs to insure customer service is improved.

LINE ITEMS

20137-50108 – Seasonal Employee Wages

This account funds salaries for the part-time lifeguard staff. OOB lifeguards are the lowest paid guards on the busiest beach in the State. This increase would allow for 1st year guards to be raised to \$10.00 per hour. Returning guards would receive \$.25 an hour raise also. We compete each season for lifeguards with parks and other beach resorts and an increase in the wages shall make this process easier. Councilor Quinn had some questions about the rates but after the discussion it was stated that no one would be paid less than \$10 per hour for this season.

Councilor Dayton asked if this budget included an extra lifeguard stand and the Chief said yes. Councilor Dayton said they had a meeting where a gardener was being paid \$12.50 and hour and there was no discussion. She said why is it okay to pay a gardener more then a lifeguard who is in charge of saving our tourists. Councilor Mailhot said she didn't think they were against the pay rate for the lifeguards. The extra station will be on the other side of the Friendship Motel

Insurance and Employer Benefits are now found under the Insurance section of the budget

50124 – In Lieu of Health Insurance

50201 – FICA & Medicare ER Share

50202 – MSR – ER Share

50203 – ICMA 457-ER Share

50210 – Health Ins – ER

50211 - Dental Ins – ER

50212 – IPP Ins – ER

50213 – Life Ins – ER

50214 – Workers Comp

20137 50230 – Clothing Allowance The cost of beach clothing and bathing suits has increased dramatically over the past 6 years. Many of the non-expendable items such as wind jackets and wind pants have been used many years and are worn and faded and in need of replacement.

20137 50251 – Conferences/Training The recruitment shortages in OOB could be reduced if the Town sponsored a life saving course so that potential hires could obtain the necessary certifications. This cost averages \$280 per person. Persons completing the course would be asked to fulfill an employment commitment of 2 years. A marine operations course is also planned for the late spring for lifeguards.

20137 50452 – Operating Equipment Repair Repairs and replacements of lifeguard radios and to lifeguard towers are a necessary task each year. Weather, vandalism, sand and salt water spray adversely affects the wood stands and radios.

20137 50501 – Operating Supplies/Equipment This line provides for operating supplies and equipment for individual guards such as rescue torpedoes, whistles, ropes, goggles, rescue boards, etc.

Respectfully Submitted,

**Sheila M. Flathers
Interim Town Council Secretary**

I, Sheila M. Flathers, Interim Secretary to the Town Council of Old Orchard Beach, Maine, do hereby certify that the foregoing document consisting of seven (7) pages is a copy of the original Minutes of the Town Council Budget Workshop of April 23, 2013.

