

Public Safety Administration FY18

Assumed Outcomes:

- To provide professional, high quality customer service to the public/residents through in-person interactions and oral and written communication.
- To provide effective and efficient administrative support to Public Safety.
- To provide support to Finance and Administration, as needed.

Mandates:

Current Methods:

- Greeting and communicating with customers and visitors in a courteous, clear manner;
- Acting as a notary public;
- Completing A/P and A/R for Public Safety;
- Processing and billing medical and ambulance;
- Processing/issuance of Concealed Weapons Permits;
- Filing of electronic and paper court records;
- Maintenance of parking ticket records;
- Maintenance of Public Safety internet presence;
- Filing, minute recording for the Police Department;
- Clerical, document management for the Police Department
- Online purchasing, return shipping for the Police Department
- Back-up for Town Office Finance and Administration
 - Collecting and posting of Police and Finance/Administration payments;
 - Processing motor vehicle, boat, ATV and snowmobile registrations;
 - Issuing licenses;
 - Registering voters;
 - Issuing landfill permits;

Current Resources:

Personnel: 1 FTE

- Administrative Assistant
 - Personnel..... \$ 52,029.61
 - Operations..... \$ 21,625.39
 - Capital..... \$ -

Areas of Discussion:

- Additional duties have been added related to CALEA Accreditation and the ongoing need for proof of compliance with standards.

Areas of Concern:

- There is an ongoing increase in demand for document management (Policies, CALEA, training records, invoices), court paperwork, and correspondence.

Fire Department

Assumed Outcomes:

- To provide effective emergency response to citizens;
- To be highly responsive to community needs and safety;
- To effectively prevent fire and EMS emergencies; and,
- To decrease town liability.

Mandates:

- 24 hr/day Emergency Response
- Minimum 4 Person Staffing
- HIPAA Compliance
- 2 Paramedics Per Shift
- 1 Officer on Shift
- Interior Fire Attack requirements (2 in/2 out)
- Regional Haz-Mat for Penobscot County
- Compliant Bureau of Labor Standards
- Minimum Staffing and Apparatus Levels per Mutual Aid Agreements
- Active Professional Development & Annual Mandated Training to Maintain Required Certifications

Current Methods:

- 24 hr/day Emergency Response
- Full-time Local Fire Marshal
- Health Clinics for Senior Residents
- Fire Prevention Programs in Elementary, Middle, & High Schools
- Chimney and Woodstove Inspections
- Local Burn Permit Processing/Authorization
- Strong Mutual Aid Relationships
- HIPAA Compliance
- Advanced Life Support to UMaine
- Contracted Full-Time EMS Service to Town of Veazie
- EMS Presence at RSU #26 Sporting Events

- Regional Hazmat Team for Penobscot County
- Confined Space Rescue and Event Safety Preplanning to UMaine
- Active Professional Development & Annual Mandated Training
- Participation on Local, Regional, & Statewide Boards and Committees
- Coordination of Town's Emergency Response Plan

Current Resources:

Personnel: 17 FTE

- Fire Chief
- Deputy Chief
- Captains (3)
- Lieutenants (3)
- Firefighters/EMS (9)

Current Staffing:

- 3 Crews of 5
- 24 hrs work/48 hrs off Schedule
- Minimum Staffing = 4 (contract)

Financial (FY18 Budget):

Fire Department

- Personnel..... \$ 1,559,254
- Operations..... \$ 158,300
- Capital..... \$ 184,679

Hazmat Program (Dedicated Revenue Funds)

- Operations..... \$ 31,500.00

Capital Equipment (FY17):

- Medical EMS Monitors (New Debt)..... \$ 19,500
- Ambulance Replacement Reserve..... \$ 60,000
- Fire Engine Lease Payment..... \$88,179
- Air Bottle/SCBA Lease Payment..... \$17,000

Areas of Discussion:

- Increase staffing due to increased Town population, increased EMS call volume, and new contract with Town of Veazie.

Areas of Concern:

- Staffing
- Hazardous Material Response Team Operations

Police Department FY18

Assumed Outcomes:

- To provide high quality police service to the Town of Orono, in order to protect the lives, property, rights, and peace of all individuals;
- To protect the citizens and public from crime and the fear of crime;
- To be highly responsive to community needs and safety;
- To provide effective emergency response, aid and support, and help those in need whenever possible; and
- To decrease town liability.

Mandates:

- Provision of municipal law enforcement is not mandated; however, several of the functions under the direction of the Police Department are mandated municipal functions (Concealed Weapons License Processing, Animal Control, management of the emergency response plan, and administrative support). All activities undertaken by this department must comply with federal, state, and local regulations regarding employment, safety, and law enforcement.

Current Methods:

- 24 hr/day Patrol Coverage, Response, and Enforcement
- Full time presence in Elementary, Middle, & High Schools
- Case Investigation & Court Preparation
- Community Presentations, Programs, & Involvement
- Liquor Law Enforcement and Training
- CALEA Accreditation
- Animal Control Initial Response with Support from Regional ACO
- Strong Mutual Aid Relationships
- School Crossing Guards
- Assistance to Fire Department Calls and Other Public Safety Matters
- Concealed Weapons License Processing
- Administrative Support (Postings, Delivering Municipal Documents, etc)
- Active Professional Development & Sponsorship of Regional Training Opportunities
- Participation on Local, Regional, & Statewide Boards and Committees
- Coordination of Town's Emergency Response Plan

Current Resources:

Personnel: 15 FTE

- Police Chief
- Captain
- Sergeants (3)
- Patrol Officers (8)
- Detective Sergeant
- School Resource Officer

Capital Equipment (FY17):

- 2 - Administrative Vehicles (Chief/Captain)
- 1 - Investigations/Administration
- 4 - Frontline Cruisers (Used Daily)
- 1 - Spare/Training/Travel

Financial Resources--FY18 Budget

● Personnel:	\$ 1,234,329
● Operating:	\$ 129,150
● Capital & Reserve:	\$ 97,500

Areas of Discussion:

- Achieving CALEA accreditation justifies and necessitates the need for maintaining a part-time paid intern, who will focus on administrative duties related to annual compliance responsibilities. Additionally, the intern will help with other administrative duties and court-related tasks.
- A more robust volunteer program has been discussed, with the addition of a “citizen on patrol” aspect. This has the potential to act as a “force multiplier” in regards to community involvement, as well as assist with issues related to safety, security, and well-being of the Town.

Areas of Concern:

- Traffic and pedestrian safety continue to be a priority for the Town, and there has been a significant increase in OUI arrests for the first quarter of 2017 compared to 2016 (over 50%). Officers are being directed to dedicate a significant portion of their shifts to traffic law enforcement.
- Community Policing/Involvement remains a high priority for the department. Building relationships, problem solving, and collaboration all serve to increase the level of trust toward the police, as well as reduce crime and increase a sense of security. Time available for programs and increased involvement becomes a commodity when coupled with service demands.
- An increase in drug-related overdoses indicates a potential underlying drug problem that is difficult to address with current resources and service demands.
- Student enrollment continues to increase, which brings with it increased demands related to party complaints, traffic concerns, and underage/high-risk drinking related issues.
- Recruitment should receive more focus, with dedicated time spent by assigned officers for job fairs and targeting groups that are underrepresented within the agency.

Potential Cuts and Service Reduction Impact:

Below are potential cuts to the Police Operations and Police Capital budget. While they are from different lines, they all relate to the overall professionalism of the agency, as well as how the department remains involved and able to effectively serve the community. A reduction in these areas would result in lower quality service, essentially making the department a reactive force whose primary focus would be enforcement of laws and emergency response.

- **Elimination of (1) one Police Cruiser from Capital Budget** – As vehicles increase in mileage the nature of use (response, traffic enforcement, extended idle time) increases the potential for more significant repairs, raising costs and time out of service. The savings from this elimination would likely be short-lived, with a greater need for a replacement vehicle within the next year or two. Additionally, both vehicles that would be coming off line may be moved to another department (Fire, Code) as an overall cost-saving measure. This would necessitate a new purchase for either or both other departments.
 - **SAVINGS** - \$40,000

- **Reduction in Training and Travel** -Reflects minimum liability training (firearms, Taser, defensive tactics, vehicle operation, use of force). POTENTIAL IMPACT: recruitment and retention issues; narrowly focused officers; reactive vs. proactive policing, increased dependence on supervision, less independence and free-thinking.
 - Training wages – 15,000
 - Training costs – 5,000
 - Travel costs – 5,000
 - **TOTAL SAVINGS – 25,000**

- **Elimination of Community Policing** – Little to no community involvement, less buy-in and trust from residents, “us vs. them” mentality, minimal positive contact with UMaine students and staff.
 - Community Policing Overtime – 5,000
 - Community Policing Program – 1,000
 - **TOTAL SAVINGS – 6,000**

- **Elimination of Intern** – Loss of administrative help related to CALEA Accreditation, court-related tasks, and additional administrative tasks.
 - Paid Intern – 5,600
 - **TOTAL SAVINGS – 5,600**

Town of Orono - Fire Department				
Services Review for Budget Year 2017-2018				
Budget Year 2017-18				
Service Levels				
Tier I:	Minimum service level required by law regardless of need			
Tier II:	Minimum requirements to meet basic needs of the community			
Tier III:	Meets or exceeds service level required by law, utilizes best practices and provides additional services to meet needs of the community			
Tier IV:	Highest level of service available, meeting all needs and wants of the entire community			
Current Level of Service	Best approximation of current level of services provided (Current budget \$1,715,685)			
Service	Tier I:	Tier II:	Tier III:	Tier IV:
Staffing	The mandated minimums are: 4 person staff, 2 paramedics per shift, 1 officer per shift, and capacity for 2-in-2-out when fighting interior fires. This allows for 24/7 emergency response.	A chief, possibly a deputy chief, and 3 crews of the minimum 4 firefighters.	A chief, a deputy chief, and 3 crews of 5 crew members (including 3 captains, 3 lieutenants, and 9 firefighters/EMS). There is a minimum of 4 crew members per crew. Maintain a full-time Fire Marshal on staff.	Some level of increased staffing that would allow the department to better handle an increasing Town population and the contract with the Town of Veazie.
Training	None.	Annual mandated training	Annual mandated training & active professional development	Increased incentive for professional development, and greater departmental opportunity for trainings.
Community Involvement	None.	Some involvement in community activities and youth outreach.	Involvement in community activities and trainings, including safety sessions for students and some degree of home inspections (chimney/woodstove).	Involvement in community activities and fire prevention programs for students, Senior health clinics, chimney/woodstove inspections, event safety pre-event planning for UMaine, and EMS presence at RSU 26 sporting events.
Mutual Aid	Rely on aid from departments of surrounding communities.	Receive aid from surrounding communities, but have the capacity to provide aid as well.	Maintain a strong mutual aid relationship with surrounding communities, have a contract with the Town of Veazie for services, and provide Haz Mat operations for Penobscot County.	Have the ability to provide most service without requiring aid from other communities, while still offering a high level aid to other communities. Have an increased capability to provide Haz Mat services to Penobscot County.
Administrative Support	Issue burn permits and maintain an emergency response plan.	Issue burn permits and maintain an emergency response plan.	Issue burn permits, maintain an in-depth emergency response plan, aid in administrative tasks, and offer car seat training.	Provide all of the same service, but with a Fire-dedicated administrative assistant, rather than one shared with Police.

Town of Orono - Police Department				
Services Review for Budget Year 2017-2018				
Budget Year 2017-18				
<u>Service Levels</u>				
Tier I:	Minimum service level required by law regardless of need			
Tier II:	Minimum requirements to meet basic needs of the community			
Tier III:	Meets or exceeds service level required by law, utilizes best practices and provides additional services to meet needs of the community			
Tier IV:	Highest level of service available, meeting all needs and wants of the entire community			
Current Level of Service	Best approximation of current level of services provided (Current budget \$1,363,479)			
Service	Tier I:	Tier II:	Tier III:	Tier IV:
Staffing Level and Capital Equipment	No legal mandates exist for police services.	With a staffing of approximately 6 officers and a compliment of vehicles, basic needs of the community are met, time permitting.	With a staff of approximately 17 officers and a compliment of vehicles, most ordinary needs and wants of the community can be met.	With a staff of approximately 25 officers and a compliment of vehicles, all needs and wants of the community can be met.
General Law Enforcement	No legal mandates exist for police services.	This includes 24/7 emergency response, traffic enforcement, property checks, report taking, parking ordinance compliance, and court prep.	In addition to the services provided at previous tiers, this includes special details, OUI enforcement, policing of underage drinking, and case investigation.	In addition to all services provided at previous tiers, many services can be provided that would otherwise require aid from other departments. This includes a Bomb Squad, SWAT capability, an additional detective, an evidence response team, and lake/river patrol.
Community Outreach and Presence	No legal mandates exist for police services.	None. The force would be largely reactive instead of proactive.	Provision of a full-time school resource officer; ability to attend community events and foster relationships; and community problem-oriented policing.	Ability to provide a lot of extra services and classes to the community as a whole. These would include Women's Self Defense classes, a Citizen Police Academy, First Year student experience (EMCC), and community education classes (elder fraud, ID theft, internet safety).
Training	No legal mandates exist for police services.	Provide no opportunities for additional training; a minimal level of training is performed on site.	Additional training and travel opportunities are offered to staff. Staff maintains officers trained in firearms, use of force, Taser, self-defense, Intoxilizer, baton, and field training.	All staff is trained in all of the most relevant skills to police work. Staff maintains officers who can assist in bike patrol, SWAT, Bomb Squad, Traffic Control, Crisis Negotiation, Dive team, and Lake/River Patrol.
Administrative Support	Issue concealed carry permits, provide animal control services, and maintain an emergency response plan.	Issue concealed carry permits, provide animal control services, and maintain an emergency response plan.	Issue concealed carry permits, provide animal control services, maintain an emergency response plan, provide administrative support to the Town Office, and maintain an intern on staff to aid in administrative tasks.	Provide all of the same service, but with a Police-dedicated administrative assistant, rather than one shared with Fire. This would allow the assistant to assist with CALEA accreditation and court prep, along with other services.

				FY2017 Approved Budget	YTD Expended (05/10/2017)	FY2017 Unexpended Balance YTD	FY2018 Budget Estimated Request	Difference \$	Difference %	Comments:
20-Public Safety										
20 - Public Safety Administration										
510 - Wages										
110 - Full-Time Salary				36,259	30,416	5,843	36,583	324	0.89%	See salary worksheet.
520 - Benefits										
210 - Health Insurance				7,477	6,829	648	9,136	1,659	22.19%	
220 - MPERS Retirement				3,300	2,939	361	3,512	212	6.42%	Equals the Town's portion of the contractually obligated payment for retirement for the Public Safety Admin.
230 - FICA/Medicare				2,774	2,234	540	2,799	25	0.89%	Equals 7.65% of all projected wages for this department.
640 - Computers & Devices										
414 - Telephone/Internet				11,000	8,901	2,099	11,000	0	0.00%	Town-wide hosted PBX Telephone system
650 - Materials & Supplies										
431 - Office Supplies				6,000	4,598	1,402	6,000	0	0.00%	Covers cost of all office supplies for Police & Fire
660 - Equipment & Maintenance										
519 - Emergency Management Equi				3,500	1,511	1,989	3,500	0	0.00%	Cover the cost of setting up the Emergency Operations center located in the Public Safety Training Room with additional Telephones, Laptops and portable radios. Funding would cover the mandatory training courses for all employees, table top exercises and drills.
690 - Professional Services										
629 - Copier Maintenance				700	563	137	1,125	425	60.71%	New leased printer/copier service and supplies contract.
				71,010	57,992	13,018	73,655	2,645	3.72%	
Division....										
22 - Police Department										
510 - Wages										
110 - Full-Time Salary				745,962	624,765	121,197	768,316	22,354	3.00%	See departmental payroll sheet
115 - Intern wages				5,600	0	5,600	5,600	0	0.00%	To assist with administrative needs related to accreditation (research, data collection, records management) and court paperwork/discovery requests.
131 - Scheduled Overtime				14,400	13,783	617	15,000	600	4.17%	Used to meet minimum staffing standards or for extended personnel needs (investigation/ report follow up, additional staffing for events/high volume time periods). Increase reflects more accurate depiction of expected needs.
133 - Court Time				7,000	7,415	-415	8,500	1,500	21.43%	Covers the cost of officers attending court when off duty.
134 - Holiday Pay				38,690	36,622	2,068	40,250	1,560	4.03%	Calculated per Collective Bargaining Agreement
135 - Sick Coverage				4,000	4,617	-617	7,200	3,200	80.00%	Covers the cost of filling vacant shifts that result from absence due to sickness or injury
136 - Vacation Coverage				10,500	8,820	1,680	13,000	2,500	23.81%	Overtime expense for covering shifts for officers who are on vacation leave
137 - Training Wages				20,000	28,454	-8,454	25,000	5,000	25.00%	Overtime wages covering department-wide needs related to mandatory training (Academy basic training, firearms, defensive tactics, taser, policy review, workplace safety) as well as scheduling needs when individual officers are attending training for skills/professional development. Increase reflects ongoing and increasing training needs (shift coverage while new officers are at the academy, department-wide training, re-certifications, and officer professional development).
Tuition Rembursement (Contractual)							2,000	2,000	100.00%	
139 - Community Policing				2,000	2,526	-526	2,000	0	0.00%	Overtime wages related to assigned/approved community programs will be charged to this account. Most programs require multiple officers, and are scheduled outside regular duties hours so that patrol coverage doesn't suffer

140 - Police Special Detail	0	12,755	-12,755	10,000	10,000	100.00%	Anticipated reimbursement for special details paid by outside entities (UMaine sporting events, School District events, Bureau of Highway Safety traffic enforcement grants). Offsetting revenue has been projected to reflect that this is a net \$0 expense.
520 - Benefits							
210 - Health Insurance	122,731	108,673	14,058	158,342	35,611	29.02%	Increase reflects higher costs for Town contribution.
220 - MPERS Retirement	77,182	66,870	10,312	77,360	178	0.23%	Represents the contribution required from the Town into the Maine Public Employees Retirement System.
230 - FICA/Medicare	64,884	55,736	9,148	68,334	3,450	5.32%	Equals 7.65% of projected wages for the department
250 - Workers' Compensation	18,428	16,081	2,347	16,600	-1,828	-9.92%	Reflects costs associated with mandated worker's compensation insurance through MMA
271 - Cleaning Allowance	2,500	1,763	738	2,500	0	0.00%	
610 - Travel & Training							
310 - Travel	7,500	7,618	-118	7,500	0	0.00%	Covers the cost of transportation, meals and lodging, which are incurred during attendance to meetings, conferences, and training. Specialized training (leadership, instructor/certification-level) typically incurs increased lodging and travel costs.
311 - Training	12,500	12,169	331	12,500	0	0.00%	Costs related to all training of officers to include mandated training; specialized training; sending officers to the Academy.
620 - Dues & Subscriptions							
320 - Membership Dues	1,200	1,574	-374	1,200	0	0.00%	Cost of membership to professional police organizations.
323 - CALEA Assessment	5,250	5,210	40	7,250	2,000	38.10%	This line is being adjusted to reflect the new contract with CALEA for full accreditation (\$3500/year). Additionally, this line reflects the records management program annual licensing fee (\$2500/year), as well as on-going training and conference fees.
640 - Computers & Devices							
413 - Cell Phone Expense	7,000	7,227	-227	8,500	1,500	21.43%	Covers cost of department issued cell phones, in-car phones, and data plans for in-car computers.
415 - In-Cruiser Camera & Compu	1,000	0	1,000	3,000	2,000	200.00%	Covers repairs for in-car cameras and mobile data terminals. Increase reflects expected costs associated with computer maintenance/upgrades.
650 - Materials & Supplies							
464 - Community Policing Program	1,000	294	706	1,000	0	0.00%	Overtime wages related to assigned/approved community programs will be charged to this account. Most programs require multiple officers, and are scheduled outside regular duties hours so that patrol coverage doesn't suffer
660 - Equipment & Maintenance							
510 - Minor Equipment	6,000	8,594	-2,594	3,500	-2,500	-41.67%	Covers the cost of miscellaneous equipment (flashlights, batteries, evidence collection supplies, etc) Decrease reflects creation of separate expense line for firearms and taser equipment and supplies.
NEW* Firearms/TASER Equipment				4,000	4,000		Covers the cost of firearms/TASER ammunition/cartridges, targets, and maintenance supplies
513 - Equipment Repair	3,000	4,653	-1,653	5,000	2,000	66.67%	Repairs related to radar units, car radios, portables. Increase reflects aging equipment costs.
515 - Uniforms & Protective Gea	13,000	9,203	3,797	13,000	0	0.00%	Cost of uniforms and all related gear, including gun belts, boots, rain and cold weather gear, protective vests, badges, etc.
NEW* Bldg & Grounds Cleaning Supplies	0		0	1,000	1,000		General building cleaning supplies, as well as OSHA safety equipment needs
680 - Vehicles & Maintenance							

560 - Repairs/Maint.	12,000	9,047	2,953	12,000	0	0.00%	Cruiser repairs related to wear and tear associated with potential 24/7 use of front line cruisers, and daily use of secondary vehicles. Higher usage results in shorter warranty periods, and newer model vehicles are showing higher repair costs.
561 - Gasoline	15,000	16,375	-1,375	18,000	3,000	20.00%	Anticipated use and associated costs.
563 - Tires	3,000	1,521	1,479	3,000	0	0.00%	Costs associated with normal wear and tear, replacements designed to maintain safety standards
564 - Routine Maintenance	1,500	2,065	-565	2,000	500	33.33%	Covers the cost of routine cruiser maintenance (oil changes; inspections; wiper blades; etc) Increase reflects higher maintenance costs.
690 - Professional Services							
611 - Medical Testing	1,500	0	1,500	1,500	0	0.00%	Medical exams for officers as needed (new hires; fitness for duty; testing related to exposure).
612 - Legal	2,500	1,190	1,310	2,500	0	0.00%	Covers the cost of any necessary legal fees incurred by the department (typically personnel related, occasional operational legal advice sought)
613 - Printing	1,500	1,563	-63	1,500	0	0.00%	Cost for forms such as time cards; parking tickets; warnings; business cards; etc
627 - Contracted Crossing Guard	18,500	13,584	4,916	18,000	-500	-2.70%	This cost is shared by the school for 2 crossing guards on Main Street during the school year. There is a corresponding revenue offset from RSU #26 of \$9,000 (50%).
628 - Case Preparation Services	2,500	240	2,260	1,000	-1,500	-60.00%	Covers cost of consultants and specialized testing related to case preparation (lab testing of seized drugs, video enhancement, audio transcription) Decrease reflects more accurate yearly expenditures
660 - UMaine - Vehicle Use	0	79	-79				
679 - Contracted Animal Ctrl Officer	0	1,184	-1,184	2,200	2,200	100.00%	Represents current contract with Penobscot County
Division....	1,249,327	1,092,270	157,057	1,349,152	99,825	7.99%	
24 - Fire Department							
510 - Wages							
110 - Full-Time Salary	761,754	673,384	88,370	814,194	52,440	6.88%	Full Time Salaries increased in this account reflects the increase of wages in the union contract. The amount is based on the fire department having the staff of 5 firefighters per shift, Deputy Chief/Fire Inspector and Fire Chief. The account covers all fire department personnel with \$21,091 of the total cost allocated to the HazMat budget to reflect administration and management of the HazMat Program.
130 - Unscheduled Overtime	6,000	7,228	-1,228	6,000	0	0.00%	Unscheduled overtime covers the hiring of personnel for inspections, Staff meetings, fire investigations, emergency planning meetings, fire prevention activities, and department officers meeting.
131 - Scheduled Overtime	55,529	47,779	7,750	72,884	17,355	31.25%	The line has been increased to allow the three hours of overtime each week for firefighters that work the 24/48 hour schedule. This is a mandate by FLSA Labor Law.
132 - Callbacks	11,000	11,498	-498	11,000	0	0.00%	This account covers calling back of personnel for fires, EMS Calls and other emergency incidents that can not be controlled or handled by on duty personnel. The additional staffing allows multiple responses and continues to allow rescue personnel to be in the station in most cases to provide additional services.
134 - Holiday Pay	37,172	37,659	-487	48,139	10,967	29.50%	This account covers the cost of paid holidays.
135 - Sick Coverage	25,000	44,021	-19,021	30,000	5,000	20.00%	This account covers the cost of maintaining shifts at 5 personnel. This line item has been increased as council has agreed to fill all sick leave vacancies on week nights (14 hours) and weekends (24 hours) to allow the fire department to maintain the current services they provide and allow both ambulances to be fully staffed 24/7.
136 - Vacation Coverage	30,000	63,366	-33,366	74,189	44,189	147.30%	This account covers the cost of maintaining shifts at 5 personnel. This line item has been increased as council has agreed to fill all Vacation leave vacancies on week nights (14 hours) and weekends (24 hours) to allow the fire department to maintain the current services they provide and allow both ambulances to be fully staffed 24/7. For FY2018, this also includes additional funds related to the liability for accrued vacation time for a known retirement.

137 - Training Wages	9,000	4,985	4,015	10,000	1,000	11.11%	This account covers the cost for wages for full time personnel at monthly training, instructor wages, prevention programs, continuing education and attendance at prevention programs, and fire inspector classes that are attended. This account has been increased to allow the additional training for two (2) new firefighters that have been hired to replace one firefighter that retired and another that accepted a position with another fire department.
							1,066,406
520 - Benefits							
210 - Health Insurance	225,452	189,214	36,238	235,204	9,752	4.33%	See departmental payroll sheet
220 - MPERS Retirement	85,126	82,384	2,742	107,707	22,581	26.53%	See departmental payroll sheet
230 - FICA/Medicare	71,562	65,362	6,200	81,580	10,018	14.00%	See departmental payroll sheet
250 - Workers' Compensation	49,820	42,844	6,976	46,000	-3,820	-7.67%	
260- Cell Phone Stipend				600	600	100.00%	
610 - Travel & Training							
310 - Travel	1,000	399	601	1,000	0	0.00%	
311 - Training	10,000	4,122	5,878	11,000	1,000	10.00%	This account covers tuition payments, training supplies, audio and visible equipment, contracted instructors, training material for mock disasters, fire and elms training. The account also covers all EMS required classes that provide the required continuing education credits to all fire personnel. The account will need an increase to cover the additional training needs for new hires.
620 - Dues & Subscriptions							
320 - Membership Dues	500	623	-123	500	0	0.00%	This account covers the cost of memberships in professional organizations such as the Maine Chiefs, NFPA, Instructor and safety associations and the Maine Federation of Firefighte
650 - Materials & Supplies							
431 - Office Supplies	800	731	69	800	0	0.00%	This account covers the cost of all administrative supplies, printing of forms, timecards, flyers, policies, training material and office supplies.
440 - Medical Supplies	22,000	22,791	-791	28,000	6,000	27.27%	This account covers medical supplies used in the station for employee safety and all medical supplies for both ambulances and fire engines. This would include Oxygen, Medications, Life Pack Lease, Service Contracts, and any other medical and EMS Equipment needed. The increase is due to the increase call volumn and the equipment that is needed to provide care to patients per Maine EMS Protocols.
442 - On Scene Supplies	500	142	358	500	0	0.00%	This account covers the costs of supplies that are needed during incidents, This would include bottle water, rehab supplies for firefighters and victims of a disaster.
453 - Building Supplies	2,000	1,427	573	2,000	0	0.00%	This account covers the costs of all cleaning and maintenance supplies for the public safety building. It also covers cleaning needs for vehicles and alliance repair and purchases for the fire station.
465 - Fire Prevention Activitie	2,000	902	1,098	2,000	0	0.00%	This is one of the fire departments most important missions and includes all fire prevention activities in the local school system. The account covers funds for the department annual open house and fire prevention week activities. Includes all material posters and smoke detectors and awareness posters.
660 - Equipment & Maintenance							
511 - Communication Equipment a	5,000	5,511	-511	6,000	1,000	20.00%	This account covers the cost of repairs to pages, mobile radios, portable radios and other operating equipment.
513 - Equipment Repair	5,000	4,845	155	5,000	0	0.00%	This account covers maintenance repairs and service to all power equipment. It also includes all repairs to stretchers, spine boards and ems mechanical equipment. Also includes repair and purchases of small equipment that is carried on all the apparatus.

515 - Uniforms & Protective Gea	12,500	11,224	1,276	13,500	1,000	8.00%	This account covers all daily and special event uniforms, footwear, personnel protective gear including turnout gear, gloves, helmets, hard hats, hoods, jackets, eye protection and hearing protection.
516 - SCBA/Air/Fire Extinguisher	2,000	2,050	-50	2,000	0	0.00%	The department reduced this line in FY17. The line was able to be reduced as the department purchased new SCBA Bottles and Airpacks. The purchase came with a 15 year warranty on electrical parts and 2 years of free hydrostatic testing and flow testing of the airpacks. This allowed the line to be reduces \$9,000 to \$2,000.
680 - Vehicles & Maintenance							
560 - Repairs/Maint.	25,000	29,793	-4,793	35,000	10,000	40.00%	This account covers all preventative maintenance and repairs to motorized equipment and power equipment in the fire department. It includes all contracted services, labor, parts and other associated costs, It includes all UL required testing for ladder and engines. The increase is due to the additional aging of the apparatus and the overall wear in tear of the apparatus responding to increasing call volumn.
561 - Gasoline	4,500	6,190	-1,690	8,500	4,000	88.89%	This account covers all cost for gasoline for vehicles and power equipment in the fire department. The increase is for the new gasoline ambulance.
562 - Diesel	18,000	3,797	14,203	7,000	-11,000	-61.11%	This account covers the cost of diesel fuel
690 - Professional Services							
611 - Medical Testing	2,000	1,482	518	2,000	0	0.00%	The line is to fund Medicals for all personnel as required by BLS and Haz Mat Team requirements.
612 - Legal	7,500	10,322	-2,822	13,000	5,500	73.33%	This account covers the cost of union contract administration only not legal services for the fire department
622 - EMS Billing	0	28,117	-28,117	19,500	19,500	100.00%	This account covers the contracted outside billing agency for billing EMS calls at a rate set by the agency. Currently our department is responding to an average of 1400 EMS calls per year to Orono and mutual aid communities.
626 - Medical Director	1,000	377	623	1,000	0	0.00%	This account pays our EMS Medical Director for quality control measures and licensing requirements for Maine EMS.
Division....	1,488,715	1,404,569	84,146	1,695,797	207,082	13.91%	
26 - Haz-Mat							
510 - Wages							
110 - Full-Time Salary	13,653	525	13,128	21,091	7,438	54.48%	This account covers approximately 20% of the Fire Chief's salary to account for the general management and administrative time spent by the Fire and Finance Departments to oversee the HazMat program.
130 - Unscheduled Overtime	5,000	0	5,000	2,500	-2,500	-50.00%	The account covers all wages for team members to attend regional and department meetings as well as unreimbursed response to HazMat incidences.
137 - Training Wages	4,000	2,501	1,499	0	-4,000	-100.00%	The account is used to pay all members that attend training for the Haz Mat Team. This would include inside and outside training classes, Live exercises and Haz Mat Meetings and conference that are attended by individuals.
520 - Benefits							
220 - MPERS Retirement	2,016	48	1,968	1,447	-569	-28.22%	Maine Retirement System
230 - FICA/Medicare	1,733	40	1,693	1,096	-637	-36.76%	Covers FICA and Medicare
610 - Travel & Training							
311 - Training	2,000	794	1,206	1,500	-500	-25.00%	The account pays for required training that the department offers with in house instructors and outside contractors. This would fund tuition, instructors, books, class materials, travel and lodging. This account also covers the 40 Haz-Mat Technician Refresher that is required for all team members.

660 - Equipment & Maintenance								
511 - Communication Equipment a	0	1,914	-1,914	0	0			The line covers all repairs for communication equipment. The line would cover repairs and replacement to all portable radios and to the portable weather station.
690 - Professional Services								
611 - Medical Testing	3,000	2,952	48	3,000	0	0.00%		The account covers a percentage of required medicals for all Haz Mat Technicians. Haz Mat Technicians are required to have an haz-mat medical that is in addition to the Fire Fighter Medical each memebr recieves. The funds in this line will be used to fund the haz-mat portion of the medicals.
910 - Other								
969 - SCBA/Air/Fire Extinguisher	0	7,256	-7,256	0	0			This line is being eliminated. Currently our Air & SCBA equipment is maintained through the department operating budget and the funds that are received through the State of Maine.
971 - Reimbursable Expenses	0	-191	191	0	0			
991 - Transfer to Reserve	98	0	98	866	768	783.67%	This account is funding that is transferred over from the reserve account	
Division....	31,500	15,838	15,662	31,500	0	0.00%		
28 - Fire Protection								
670 - Buildings & Grounds Maint								
543 - Fire Protection Fee	229,000	118,694	110,306	235,795	6,795	2.97%		
Division....	229,000	118,694	110,306	235,795	6,795	2.97%		
30 - Street Lights								
670 - Buildings & Grounds Maint								
544 - Street Light Repairs	1,500	848	652	2,000	500	33.33%		Costs associated with the repair and maintenance of traffic lights
545 - Street Light Rentals	70,000	54,029	15,971	72,750	2,750	3.93%		Costs associated with the electrical costs for street and traffic lights
Division....	71,500	54,877	16,623	74,750	3,250	4.55%		
Department..	3,141,052	2,744,241	396,811	3,460,649	319,597	10.17%		