

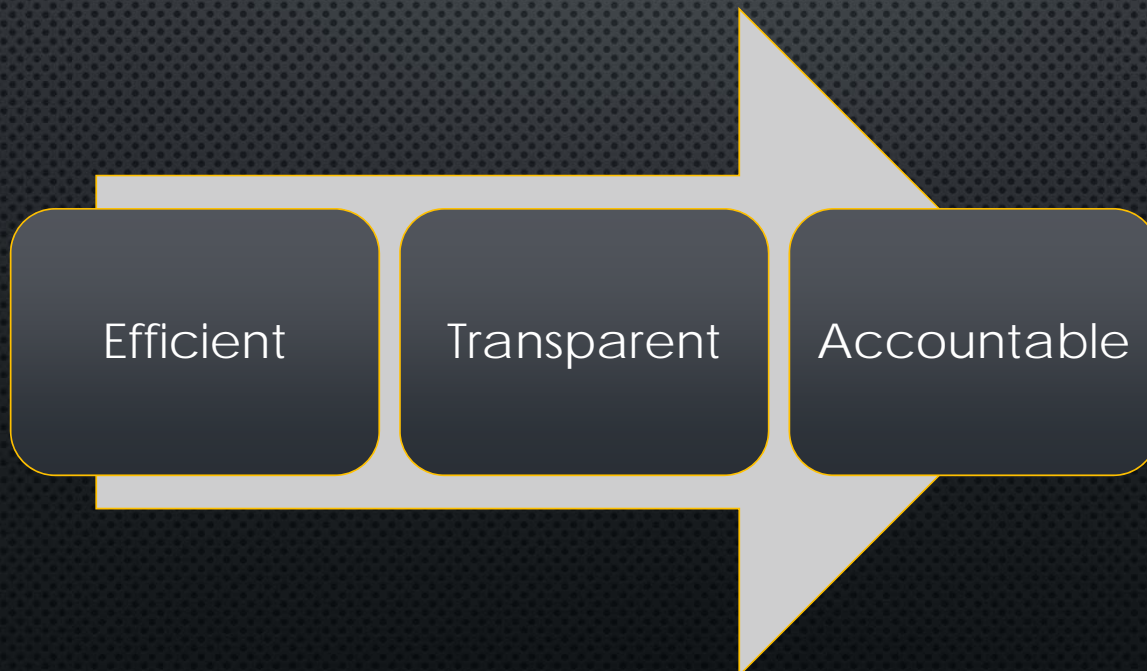
# NORTH READING FIRE DEPARTMENT FY25 BUDGET PRESENTATION



Chief Donald W. Stats, Jr.

# BUDGET STATEMENT

The North Reading Fire Department is committed to serving the citizens of North Reading in the most professional, effective and efficient manner possible. The services that North Reading Fire provides depends on funding from the town, which the department treats and manages as our own through efficient budget management, transparency of what we request and spend and accountability throughout the budgetary process





# EXECUTIVE REVIEW

- DEPARTMENT RESPONSES 2023:
  - 2,874
  - 1,687 MEDICAL WITH 1,228 TRANSPORTS
- COLLECTED \$933,030\*, TO DATE, IN AMBULANCE BILLING - \*ON-GOING
- RECEIVED \$18,636 FIREFIGHTER SAFETY & EQUIPMENT GRANT FOR SCBA BOTTLE REPLACEMENTS
- APPOINTED 6 NEW FIREFIGHTERS DUE TO RETIREMENTS; 4 IN 2023 AND 2 IN 2024
- PREPARING FOR 2 RETIREMENTS IN 2024
- TRANSITIONING TO NORTH SHORE REGIONAL EMERGENCY COMMUNICATIONS CENTER (NSRECC)



# EXECUTIVE SUMMARY

- FY25 BUDGET REQUEST: \$4,824,887
- BUDGET INCREASE OF \$756,417 OVER FY24
  - 4 ADDITIONAL FIREFIGHTERS
  - FORCIBLE ENTRY TRAINING DEVICE
  - DEPARTMENT HEAD INCREASE



# FY25 BUDGET REQUEST

- OPERATIONS
  - INCREASE OF \$760,417
  - 4 NEW HIRES TO INCREASE SHIFT STAFFING TO 6
    - TRAINING AND BACKFILL OF ALL NEW HIRES
    - EQUIPMENT
    - \$745,665
  - FORCIBLE ENTRY TRAINING UNIT
    - \$9,000
  - DEPARTMENT HEAD INCREASE
    - \$1,752.00
- FIRE ALARM
  - DECREASE OF \$4,000
- EMS, CALL, MECHANIC PROGRAMS – NO CHANGE

| <u>Program</u>              | <u>Fiscal 2024</u>        | <u>Change</u> | <u>Fiscal 2025</u>        |
|-----------------------------|---------------------------|---------------|---------------------------|
| <u>Operations</u>           | \$3,847,168               | \$760,417     | \$4,607,585               |
| <u>Fire Alarm</u>           | \$40,000                  | (\$4,000)     | \$36,000                  |
| <u>EMS</u>                  | \$171,250                 | None          | \$171,250                 |
| <u>Call Department</u>      | \$28,000                  | None          | \$28,000                  |
| <u>Mechanic</u>             | \$1,500                   | None          | \$1,500                   |
| <b><u>Total Request</u></b> | <b><u>\$4,087,918</u></b> | \$756,417     | <b><u>\$4,844,335</u></b> |



# FY25 BUDGET INCREASE FACTORS



# FORCIBLE ENTRY DOOR TRAINING PROP

- TO IMPROVE FORCIBLE-ENTRY EFFICIENCY FIREFIGHTERS NEED TO PRACTICE THE MANY FORCIBLE-ENTRY TECHNIQUES THAT CAN BE PERFORMED ON THE MULTI-FORCE DOOR, AND PERFORM THEM OFTEN
- THE QUICKER THE DOOR GETS FORCED, THE QUICKER WATER GETS TO THE FIRE WHICH LEADS TO MORE LIVES AND PROPERTY THAT ARE SAVED
- \$9,000



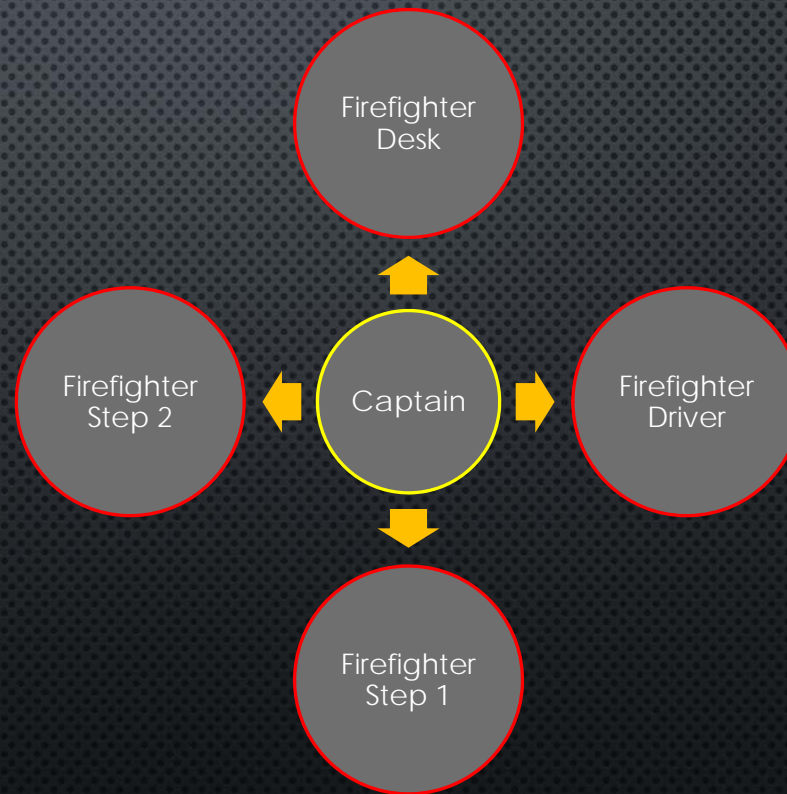


INCREASED STAFFING



# CURRENT GROUP STRUCTURE

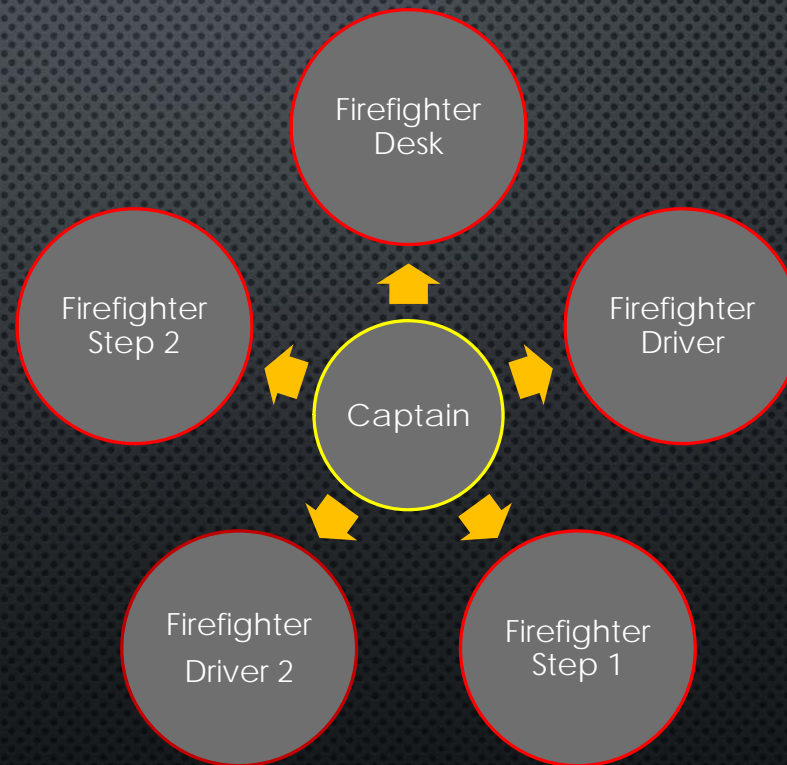
- CAPTAIN
- FIREFIGHTER – DESK
- FIREFIGHTER – DRIVER
- FIREFIGHTER – STEP 1
- FIREFIGHTER – STEP 2





# GROUP STRUCTURE WITH 6

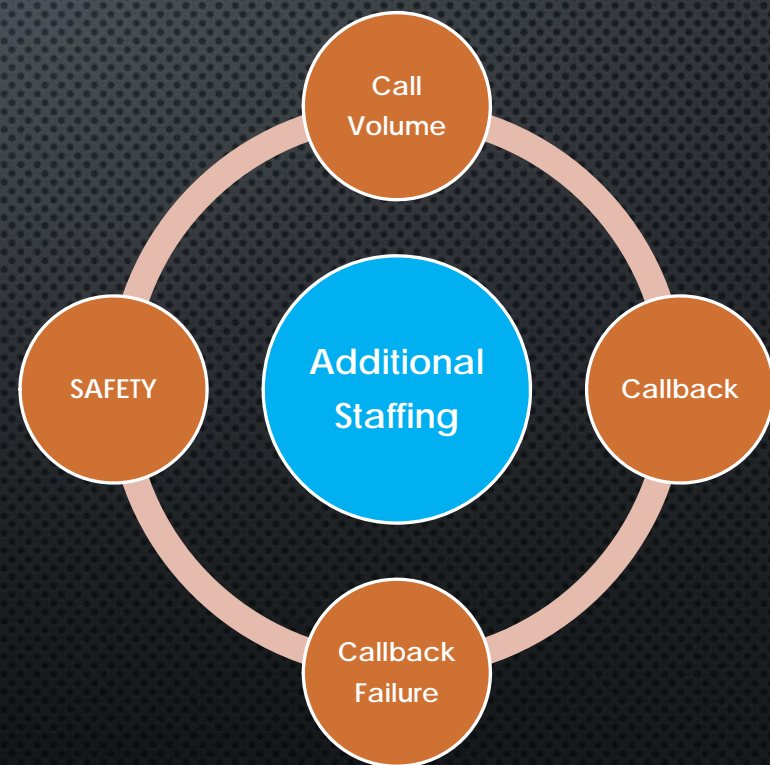
- CAPTAIN
- FIREFIGHTER – DESK
- FIREFIGHTER – DRIVER 1
- FIREFIGHTER – STEP 1
- FIREFIGHTER – STEP 2
- FIREFIGHTER – DRIVER 2





# WHY ARE ADDITIONAL PERSONNEL NEEDED ON THE NORTH READING FIRE DEPARTMENT?

- INCREASED CALL VOLUME
- INCREASED NEED FOR CALLBACK
- CALLBACK SYSTEM FAILURE
- SAFETY





# CALL VOLUME

## 2022

- CALLS FOR SERVICE: 2694
- TOTAL EMS: 1638
- MEDICAL TRANSPORTS: 1194
- 2022 EMS = 61% OF TOTAL CALLS
- 2022 MEDICAL TRANSPORTS: 44% OF TOTAL CALLS

## 2023

- CALLS FOR SERVICE: 2874 (180)
- TOTAL EMS: 1687 (49)
- MEDICAL TRANSPORTS: 1228 (34)
- 2023 EMS = 59% OF TOTAL CALLS
- 2023 MEDICAL TRANSPORTS: 43% OF TOTAL CALLS

Calls for Service:  
EMS (Medical) Calls for Service:  
Medical Transports:

7% increase  
3% increase  
3% increase



# CALL VOLUME COMPARISON 25 YEAR LOOKBACK

## 1998

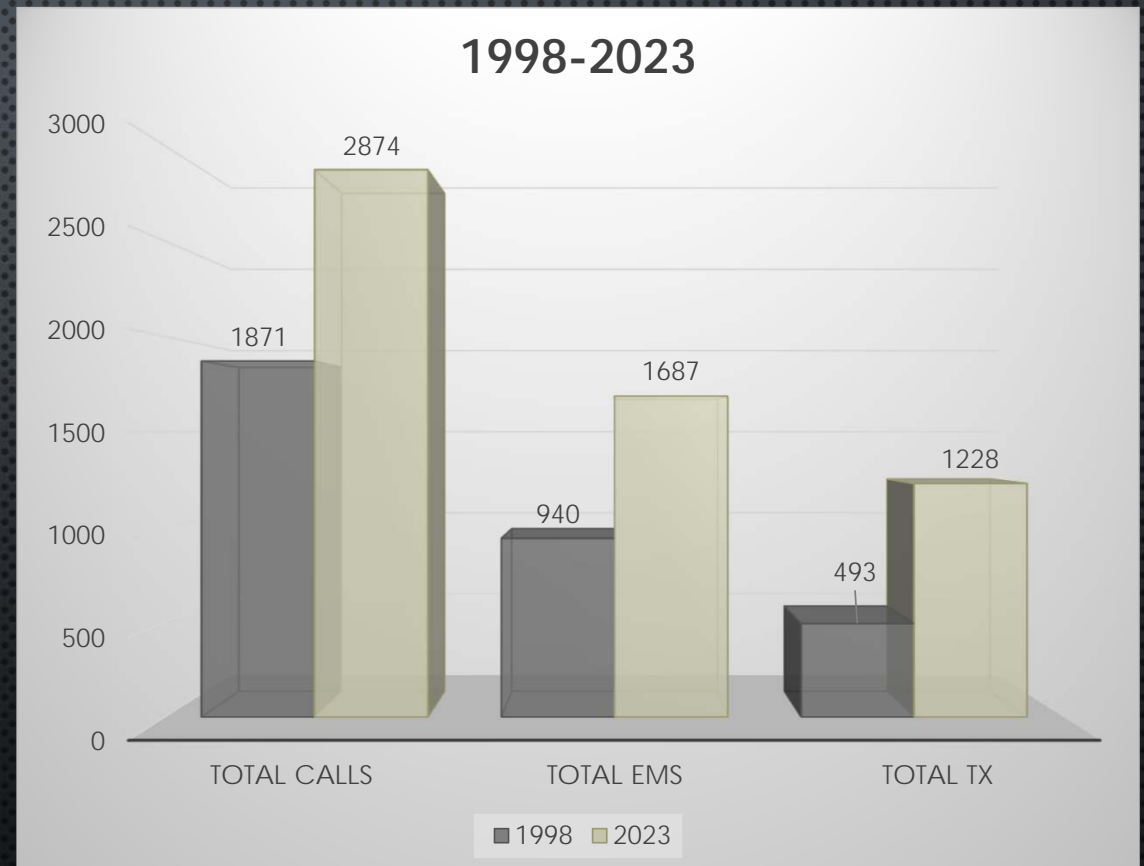
- CALLS FOR SERVICE: 1871
- TOTAL EMS: 940
- MEDICAL TRANSPORTS: 493
- 1998 EMS = 50% OF TOTAL CALLS
- 1998 MEDICAL TRANSPORTS: 26% OF TOTAL CALLS

## 2023

- CALLS FOR SERVICE: 2874
- TOTAL EMS: 1687
- MEDICAL TRANSPORTS: 1228
- 2022 EMS = 59% OF TOTAL CALLS
- 2023 MEDICAL TRANSPORTS: 43% OF TOTAL CALLS

# CALL VOLUME COMPARISON 25 YEAR LOOKBACK

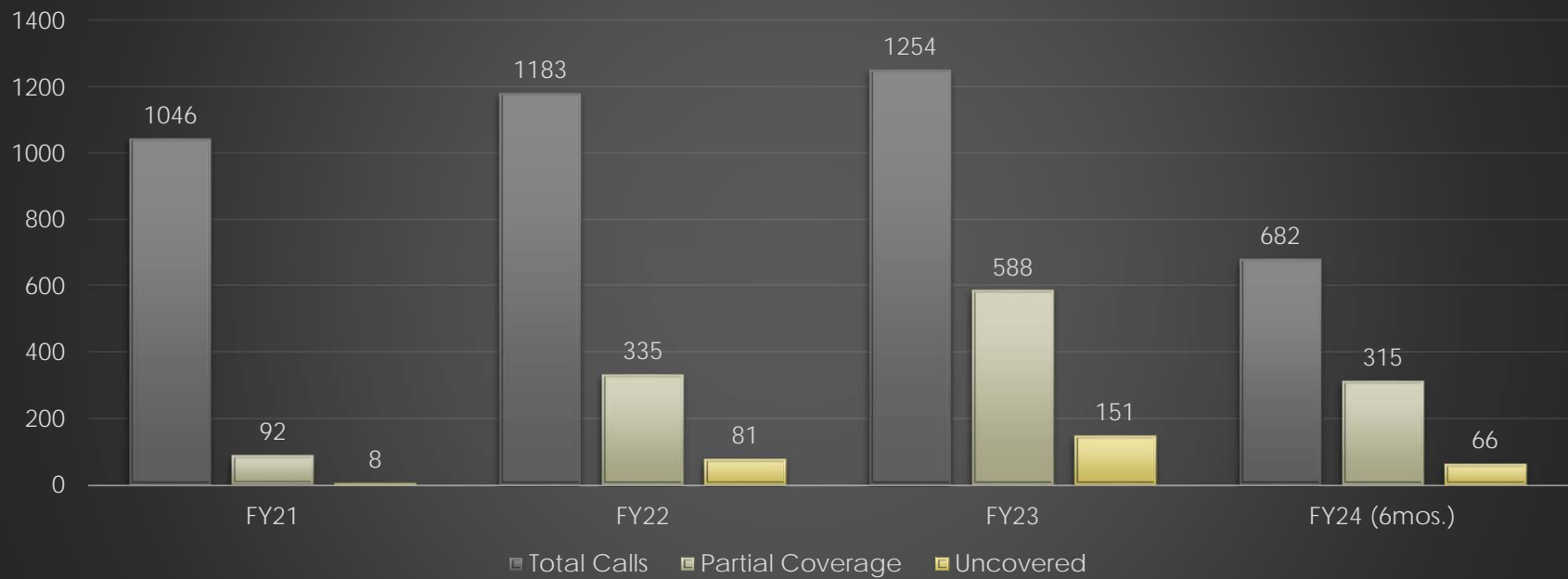
- **CALLS FOR SERVICE:  
54% INCREASE**
- **MEDICAL CALLS FOR SERVICE:  
79% INCREASE**
- **MEDICAL TRANSPORTS:  
149% INCREASE**



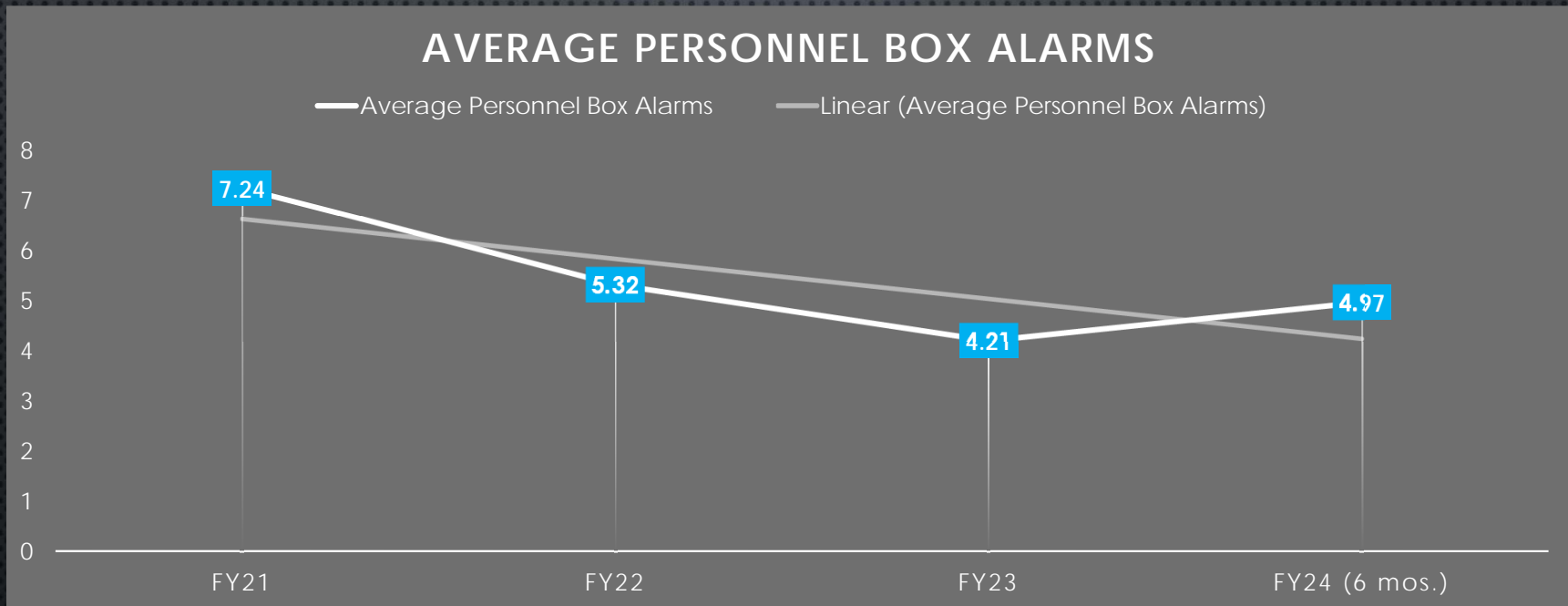


# OFF-DUTY STATION COVERAGE - AMBULANCE

## Comparison of Calls Requiring Station Coverage



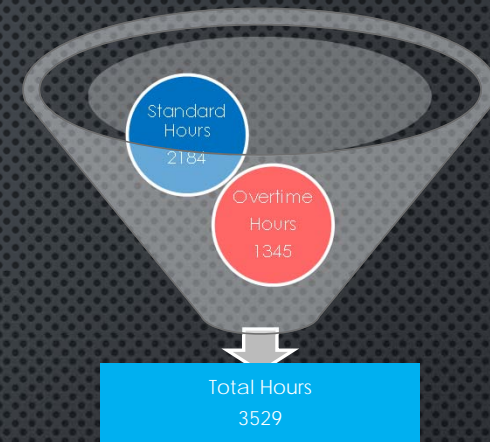
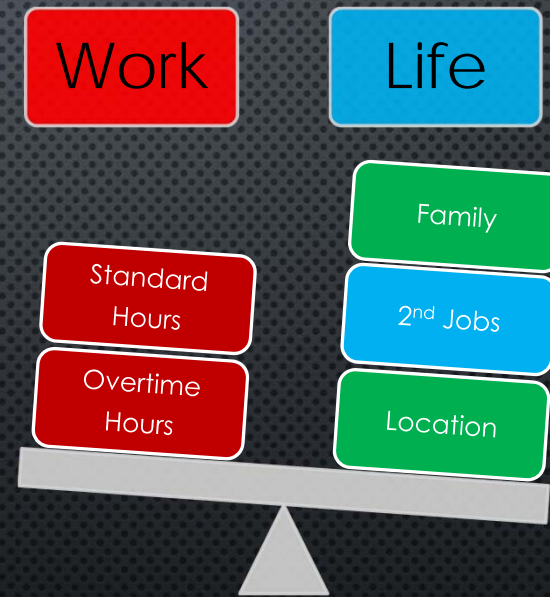
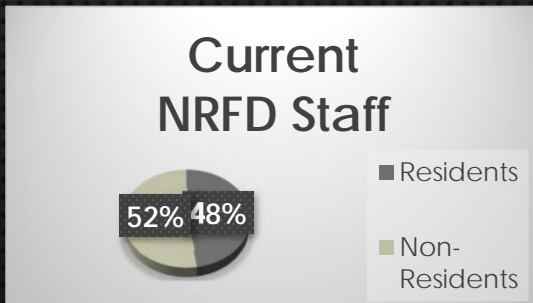
# OFF-DUTY CALLBACK – BOX ALARMS





# OFF-DUTY PERSONNEL STATION COVERAGE/CALLBACK

- WORKING CONSISTENTLY HIGH SHIFT OVERTIME HOURS FOR PAST 5 YEARS
- 52% (11) LIVE OUTSIDE OF NORTH READING
- YOUNG FAMILIES
- SECOND JOBS
- 2<sup>ND</sup> EMPLOYERS NOT WILLING TO MAKE OFF-DUTY FF'S AVAILABLE FOR CALLBACK
- WORK/LIFE BALANCE



# STAFFING LEVEL CHANGES NEEDED

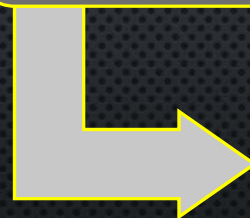
Need

- Current Callback system has failed
- Safety concerns for staff and public



Collaboration

- Collaboration between the Town and Union in contract negotiations to proceed



Approval

- Final approval to hire additional personnel

- SAFETY CONCERNS
- CHANGES NEEDED
- CURRENT CALLBACK SYSTEM
- CONTRACTUAL CHANGES
- BUDGET APPROVAL



# COMPARISON OF SIMILAR COMMUNITIES

| Community     | Full-Time Staff | Part-Time Staff | Ambulance Service Level | Shift Strength | Call Volume | EMS Transports | Population |
|---------------|-----------------|-----------------|-------------------------|----------------|-------------|----------------|------------|
| North Reading | 22              | 5               | ALS                     | 5 (4 respond)  | 2784        | 1228           | 15,549     |
| Abington      | 26              | 0               | ALS                     | 6              | 3428        | 1890           | 16,974     |
| Ashland       | 26              | 3               | ALS                     | 6/5            |             |                | 18,646     |
| Middleton     | 12              | 20              | ALS                     | 5/3            | 2273        | 935            | 9,767      |
| Sharon        | 32              | 1               | ALS                     | 7/6            | 2780        | 1498           | 18,477     |
| Sudbury       | 42              | 0               | ALS                     | 10/8           | 2480        | 1167           | 18,192     |
| Swampscott    | 42              | 0               | None                    | 8/7            | 2206        | N/A            | 15,043     |
| Winchester    | 50              | 0               | ALS                     | 12/9           | 2815        | 1250           | 22,662     |
| Whitman       | 26              | 0               | ALS                     | 6              | 2735        | 1319           | 15,116     |

# STAFFING COSTS – 4 FIREFIGHTERS

## ONE TIME COSTS

- PERSONAL PROTECTIVE EQUIPMENT
- TRAINING
- SHIFT COVER FOR TRAINING
- \$435,279

## ANNUAL COSTS

- SALARY
- BENEFITS
- \$310,386

TOTAL COST: \$745,665



# FUNDING SOURCES FOR ONE-TIME COSTS

## FIRE DEPARTMENT BUDGET

- RECRUIT TRAINING COVER
  - ADDITIONAL HOURS (IN-HOUSE TRAINING)
- PRE-EMPLOYMENT MEDICAL EXAMS
- BOOKS
- EQUIPMENT
- \$350,451

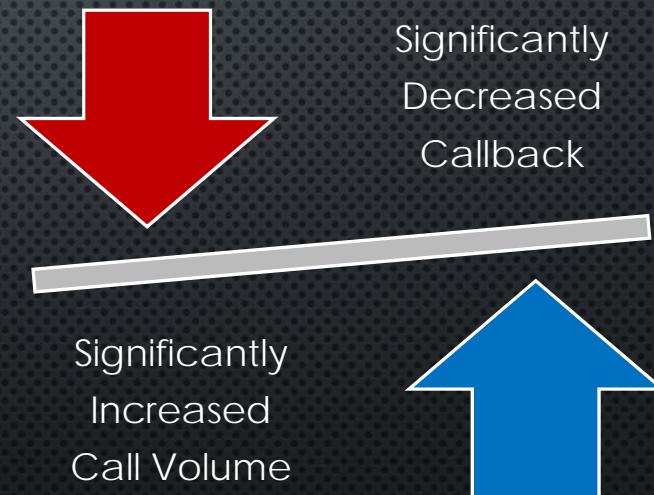
## AMBULANCE REVENUE

- PARAMEDIC TRAINING COVERAGE (IF NECESSARY)
- PARAMEDIC CLASS ENROLLMENT
- \$84,828



# SUMMARY

- **NEED**: INCREASE DEPARTMENT STAFFING BY 4 FIREFIGHTERS





# NORTH READING FIRE DEPARTMENT FY24 BUDGET PRESENTATION



Chief Donald W. Stats, Jr.