

MELROSE FIRE

FY23 Budget Presentation
for Fire and Ambulance



FIRE SALARIES, OVERTIME, AND MUTUAL AID

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Fire Salaries	\$4,491,166.00	\$4,537,945.27	\$4,504,672.00	.3%
Fire Overtime	\$504,000.00	\$550,000.00	\$515,000.00	2.2%
Mutual Aid	\$1,500.00	\$1,500.00	\$1,500.00	0%

- The fire salary cost covers 51 of the Melrose Fire Department employees (8 other Fire Department employees are salaried through the Ambulance budget). The increase for salaries and overtime is due to contractual raises.
- *FY23 requested amount included the position of an EMS coordinator which was not funded.*

FIRE – CONTRACTUAL – LINE #52

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Printing	\$250.00	No change requested	\$250.00	0%
Life/Safety Equipment	\$10,900.00	No change requested	\$10,900.00	0%
Vehicle Repairs/Maint.	\$100,000.00	No change requested	\$100,000.00	0%
Fire Contracts	\$2,500.00	\$5,000.00	\$5,000.00	100%
Radio Contracts	\$13,500.00	No change requested	\$13,500.00	0%
Professional Services	\$30,000.00	\$36,140.00	\$36,140.00	20.5%

- 100% increase in Fire Contracts line for Metro Fire Chief's annual dues. Metro Fire Chief's is a consortium of cities and towns within the 128-belt known as Metro Boston.
- 20.5% increase in Professional Services line for in-house fit testing and in-house annual Hazmat training.

FIRE – SUPPLIES & MATERIALS – LINE #53

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Computer Purchase	\$2,000.00	No change requested	\$2,000.00	0%
Fire Prevention Supplies	\$2,500.00	No change requested	\$2,500.00	0%
Gas & Oil	\$500.00	No change requested	\$500.00	0%
Tires	\$6,000.00	No change requested	\$6,000.00	0%
Batteries	\$1,500.00	No change requested	\$1,500.00	0%
Cleaning Supplies	\$4,800.00	No change requested	\$4,800.00	0%
Paints	\$500.00	No change requested	\$500.00	0%
Electrical Supplies	\$1,000.00	No change requested	\$1,000.00	0%
Alarm System	\$5,000.00	No change requested	\$5,000.00	0%
Tools & Hardware	\$2,400.00	\$5,400.00	\$2,400.00	-----
Books	\$2,000.00	No change requested	\$2,000.00	0%
Uniforms	\$57,100.00	No change requested	\$57,100.00	0%
Clothing	\$500.00	No change requested	\$500.00	0%
Protective Clothing	\$2,400.00	No change requested	\$2,400.00	0%
Turnout Gear	\$75,000.00	No change requested	\$75,000.00	0%

- \$3,000.00 requested in Tools & Hardware line to build proper storage cage in Headquarters attic for record securing. This request is under review through another funding source.

FIRE – OTHER CHARGES – LINE #54

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Dues/Memberships	\$975.00	No changed requested	\$975.00	0%
Education/Seminars	\$1,500.00	No changed requested	\$1,500.00	0%

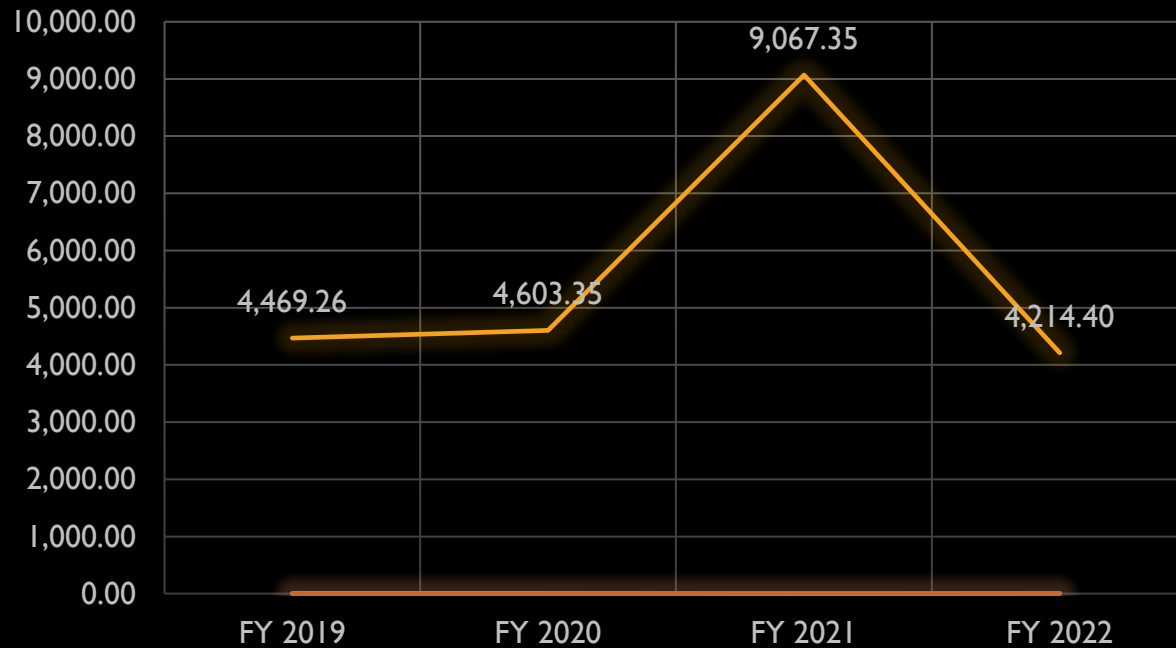
FIRE – MISCELLANEOUS– LINE #56

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Education Reimbursement	\$24,356.00	No changed requested	\$24,356.00	0%
Fire Hose	\$3,700.00	No changed requested	\$3,700.00	0%

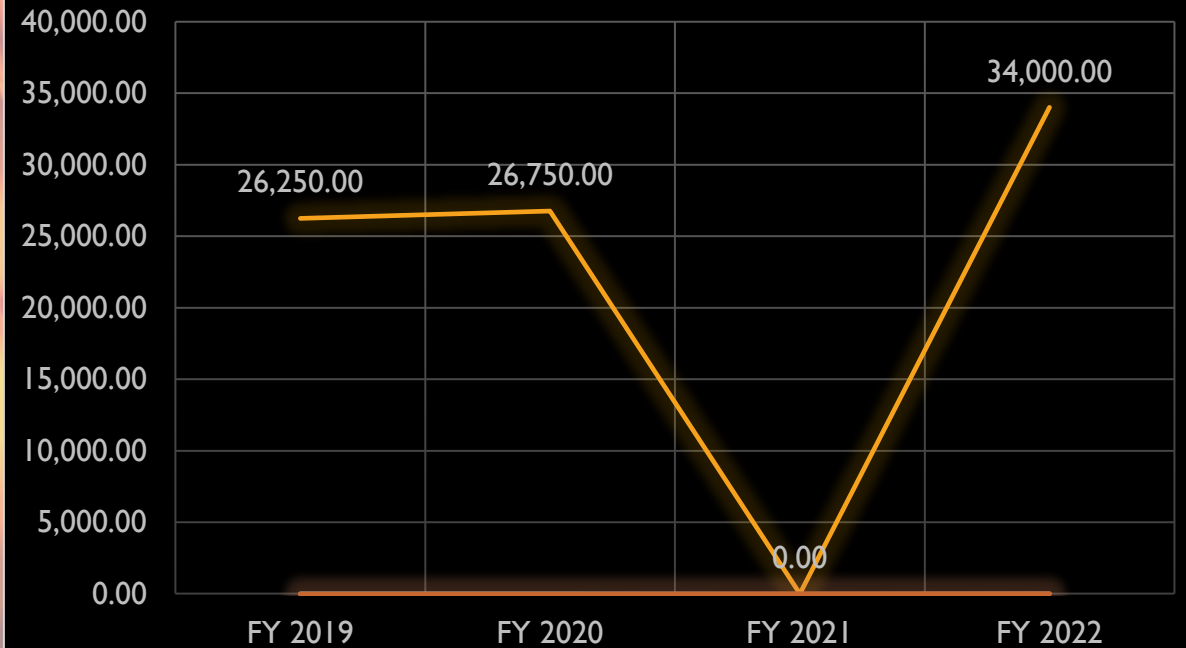
- A new line item “Station Supplies” to be funded for \$2,000.00/yr. was requested to purchase and replace 4 mattresses at \$500.00 each per year. The Fire Department has a total of 20 beds between all 3 stations. This request is under review through another funding source.

FIRE – REVENUE COLLECTED

Administrative Fees Collected



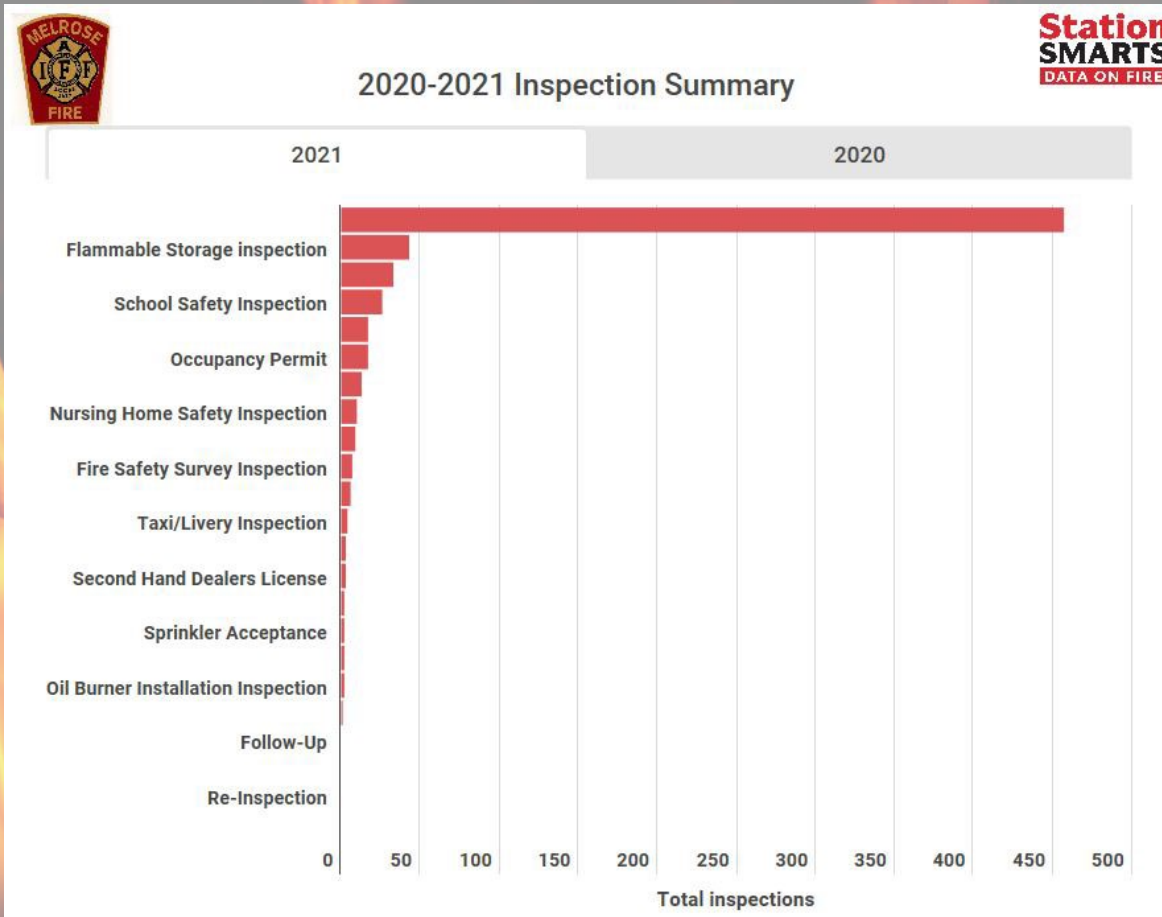
Master Box Fees Collected



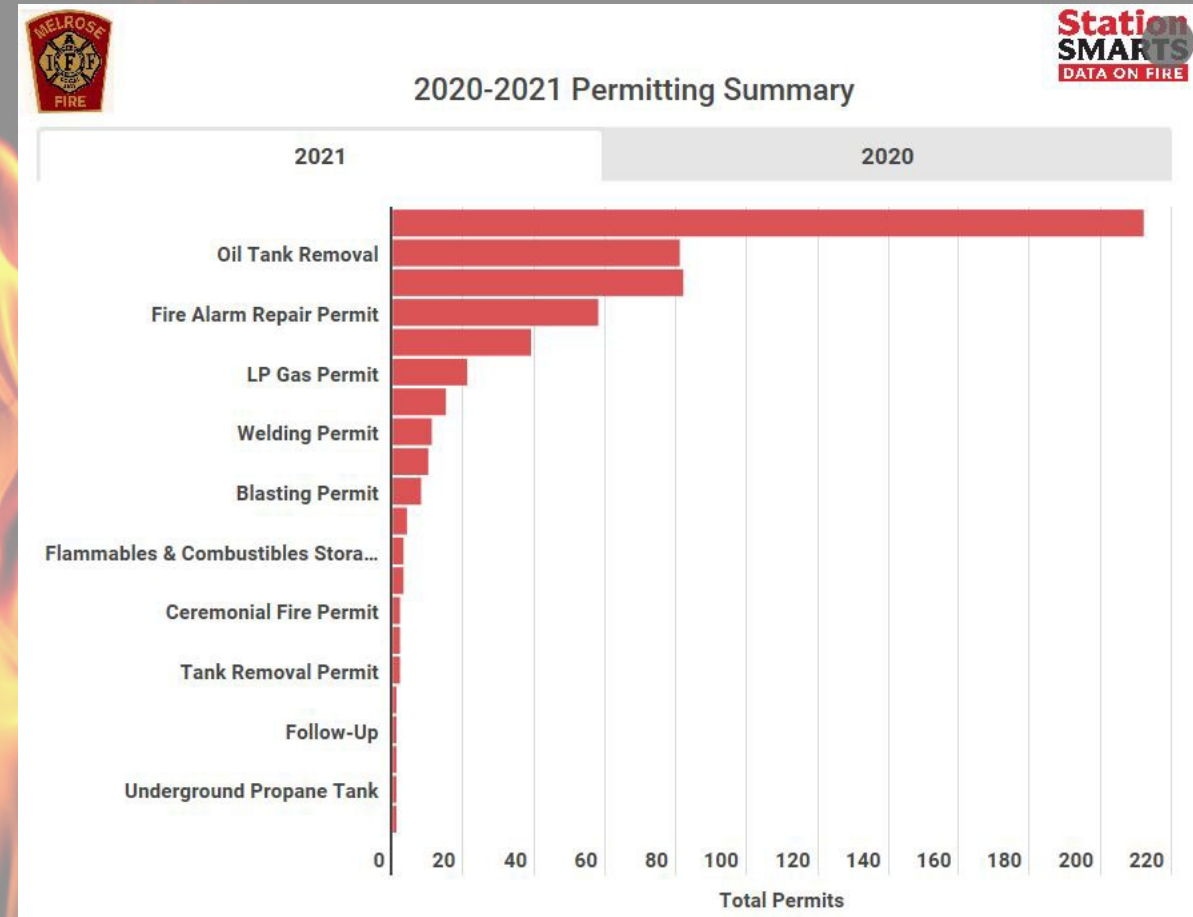
FY 2022 fees collected as of 5/23/2022

Note: Master Box fees were waived for FY 21 due to the Covid-19 pandemic

FIRE PREVENTION – PERMITS/INSPECTIONS



Total Inspections Performed: 657



Total Permits Issued: 568

Total Fire Prevention Revenue: \$45,195.00

as of May 2022

AMBULANCE SALARIES AND OVERTIME

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Ambulance Salaries	\$653,616.00	\$654,487.39	\$666,212.00	9.4%
Ambulance Overtime	\$120,000.00	\$120,000.00	\$120,000.00	0%

- The ambulance salary cost covers 8 of the Melrose Fire Department employees (51 other Fire Department employees are salaried through the fire budget). The increase for salaries is due to contractual raises.

AMBULANCE – CONTRACTUAL – LINE #52

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Printing	\$250.00	No change requested	\$250.00	0%
Medical Waste Disposal	\$1,000.00	No change requested	\$1,000.00	0%
Special Equip. Maint.	\$4,000.00	No change requested	\$4,000.00	0%
Radio Repairs	\$1,000.00	No change requested	\$1,000.00	0%
Defibrillator Maint.	\$1,500.00	No change requested	\$1,500.00	0%
SCBA Maintenance	\$800.00	No change requested	\$800.00	0%
ALS Fees	\$2,000.00	No change requested	\$2,000.00	0%
Professional Services	\$65,000.00	No change requested	\$65,000.00	0%

AMBULANCE – SUPPLIES & MATERIALS – LINE #53

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Office Supplies	\$2,700.00	\$9,700.00	\$2,700.00	-----
EMS Supplies	\$25,000.00	No change requested	\$25,000.00	0%
Fire Equipment	\$4,000.00	No change requested	\$4,000.00	0%
Fire Stretcher	\$1,000.00	No change requested	\$1,000.00	0%
Tires	\$3,500.00	No change requested	\$3,500.00	0%
Oxygen – Ambulance	\$1,500.00	No change requested	\$1,500.00	0%
Motor Vehicle Parts & Repairs	\$10,000.00	No change requested	\$10,000.00	0%
Cleaning & Disinfecting Sup.	\$1,000.00	No change requested	\$1,000.00	0%
Uniforms	\$8,500.00	No change requested	\$8,500.00	0%
Clothing	\$2,000.00	No change requested	\$2,000.00	0%
Fire Turnout Gear	\$10,000.00	No change requested	\$10,000.00	0%

- \$5,000.00 requested in Office Supplies line to update Chief Collina's workstation furniture (desk/cabinet). This request is under review through another funding source.

AMBULANCE – OTHER CHARGES – LINE #54

CATEGORY	FY22 Budgeted	FY23 Requested	FY23 Proposed	Increase/Decrease %
Training	\$25,000.00	No changed requested	\$25,000.00	0%
Property & Casualty Insurance	\$11,100.00	No changed requested	\$11,100.00	0%

AMBULANCE - PROJECTED REVENUE

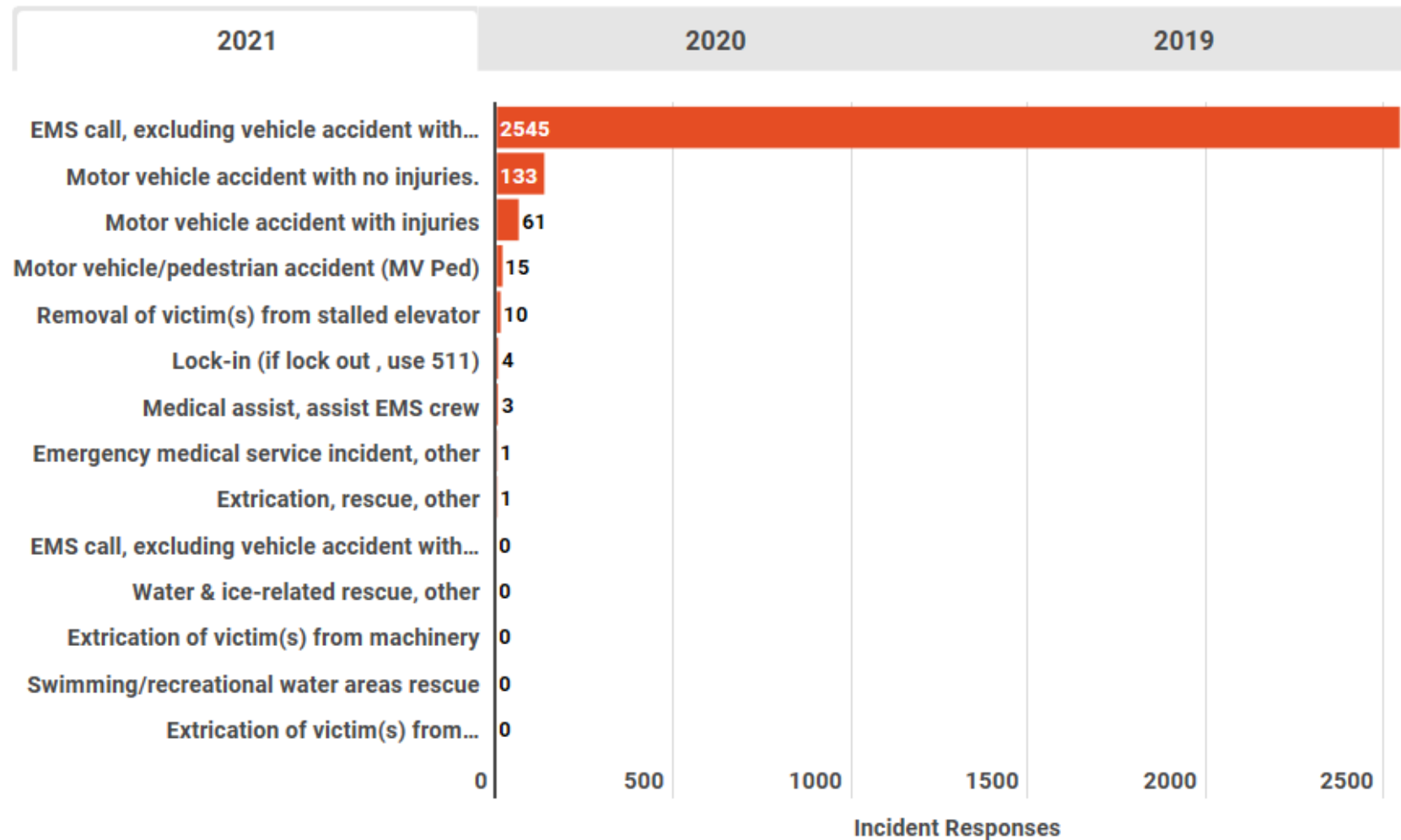
Payment Type	% of Cust.	Collection Rate	Transport Type	Transports	Net Rate Proj.Totals
Medicare	60.4%	90.0%	BLS	513	\$210,226.00
			ALS – 1	503	\$244,653.00
			ALS – 2	10	\$7,227.00
Medicaid	15.4%	96.0%	BLS	131	\$31,768.00
			ALS – 1	128	\$36,970.00
			ALS – 2	3	\$1,092.00
Other Insurance	21.5%	70.0%	BLS	183	\$261,888.00
			ALS – 1	179	\$316,117.00
			ALS – 2	4	\$8,176.00
Patient Billed	2.4%	2.0%	BLS	20	\$820.00
			ALS – 1	20	\$990.00
			ALS – 2	0	\$26.00

- Total EMS Projected Revenue = \$1,162,159.00 (this total includes billing fees and mileage)

Totals calculated and projected by ProEMS



Rescue Call 300 Series Response Breakdown

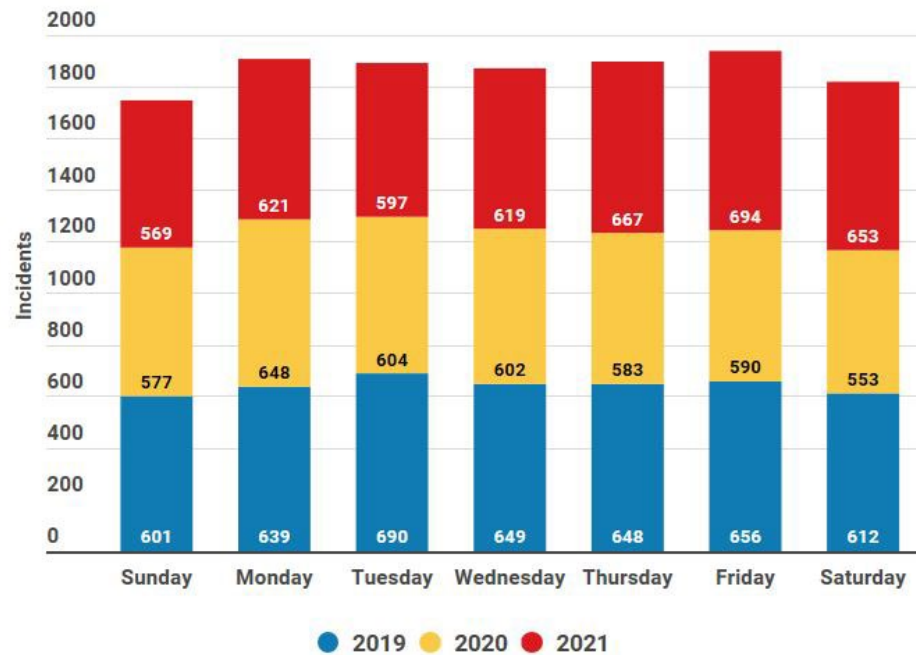


FIRE INCIDENT RESPONSES



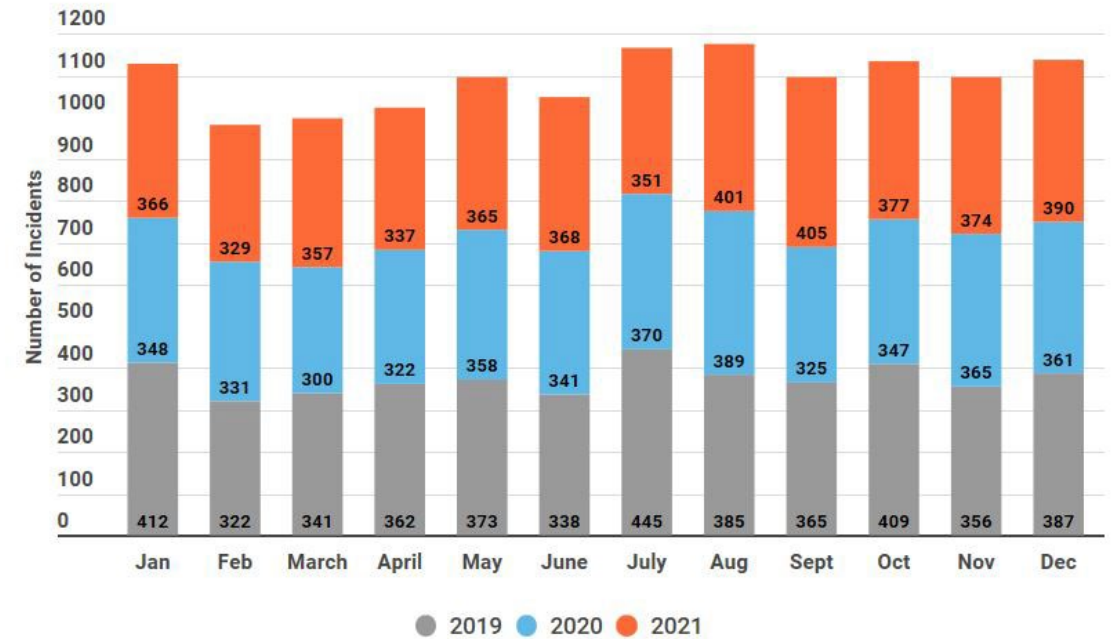
Station
SMARTS
DATA ON FIRE

Incident Response by Day



Station
SMARTS
DATA ON FIRE

Incidents Responses by Month

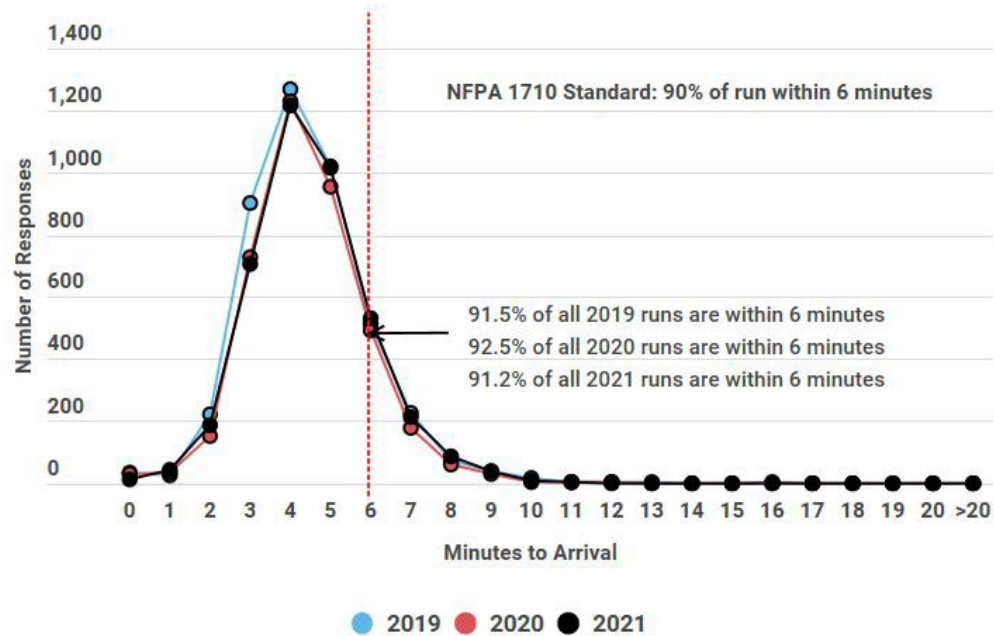


FIRE/EMS RESPONSE TIMES



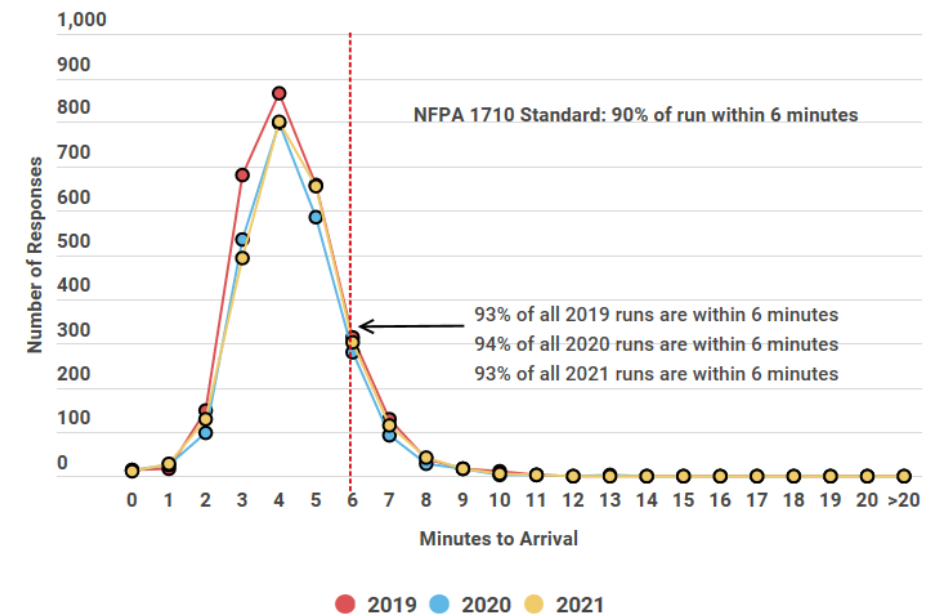
Station
SMARTS
DATA ON FIRE

Fire Apparatus Response Times



Stati
SMARTS
DATA ON FIRE

EMS Apparatus Response Times



FY22 ACCOMPLISHMENTS

COVID-19 Response

The Melrose Fire Department continues to respond at the frontline of the Covid-19 pandemic.

In FY22, the Fire Department was able to procure funds to purchase a patient simulator (SimMan 3G Plus). With this patient simulator, our members can train on the proper techniques and interventions when faced with bodily fluids. Staying ahead of the curve starts with proper training. With the patient simulator we can help prepare our team to develop clinical knowledge to manage severe cases of a patient suffering from Coronavirus and other infections. Scenarios can be run as an individual scenario or back-to-back in series. The scenarios focus on key decisions regarding invasive care and patient management. The patient simulator allows providers to remain proficient with interventions and clinical judgement. Scenarios will allow providers to properly complete a scene size up and deploy proper PPE to protect themselves and others.

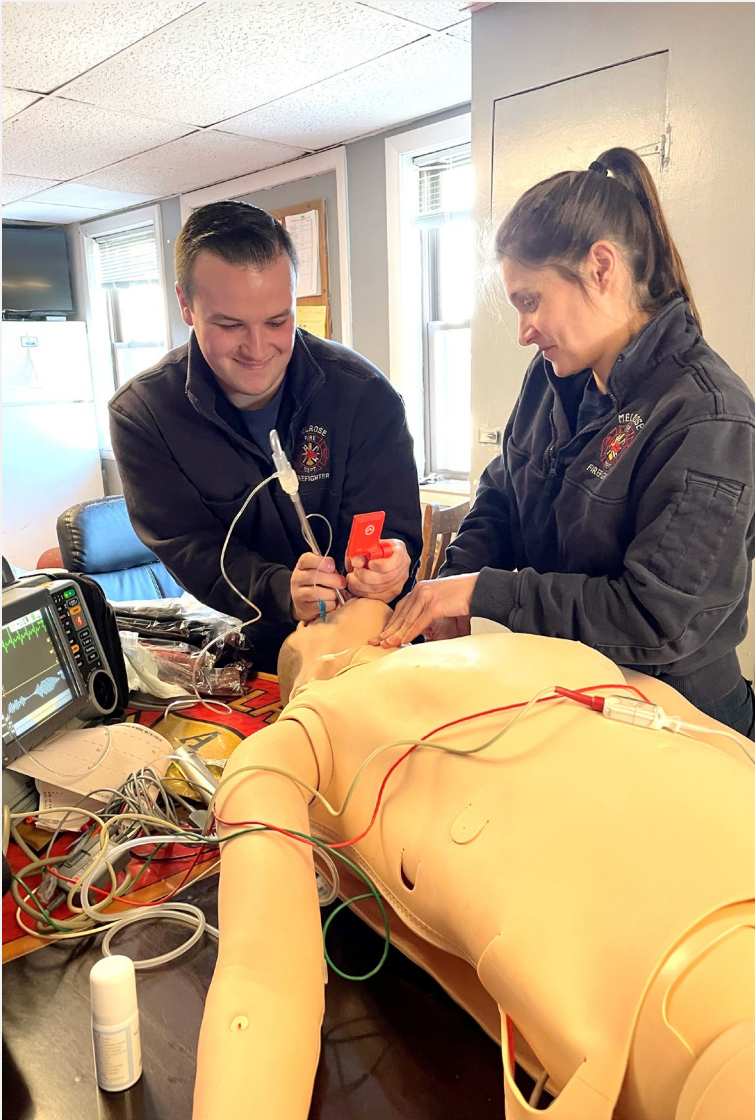
Grant Funds

In July of 2022, the Fire Department received 16 new hand-held thermal imaging cameras (TIC's) as a result of a Firefighter Safety Equipment Grant. This allows each riding position to hold their own TIC during each shift. Also in this grant, we received scene lighting for fire prevention investigations.

Apparatus

The Tremont Street Fire Station received a new 2021 Seagrave Pumper in place of the 2007 Seagrave Pumper. The 2007 engine will replace the 1999 engine which is now a reserve. The 2021 pumper was placed in service on November 17, 2021. Approximately 5 minutes after being in service, the first call came in to respond to a house fire on Marmion Road.

The Fire Department took delivery of a new tractor drawn aerial truck (TDA ladder truck) in May of 2022 with the hopes of having it placed into service in June of 2022.



Pictured above: FF Austin Ferreira (left) and FF Dana Risso (right) training on the SimMan 3G Plus



FY23 GOALS

- Increase the department's training to stay in line with national standards as well as documenting said training by implementing Lexipol/Fire Rescue Academy. Lexipol/Fire Rescue Academy is an online training module that sends out and tracks the training performed by the Fire Department members. The Lexipol side of the module holds policies and procedures, most mandated by the State. The Fire Rescue Academy side of the module contains training videos and allows our department to upload our own videos for training purposes.
- Coming into compliance with OSHA annual fit-testing as per the OSHA regulation: *Appendix A to § 1910.134 - Fit Testing Procedures (Mandatory)*.
- Continue to respond safely and effectively to the emergencies in the City of Melrose.