

Public Safety Administration FY20

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;
- Administer child safety seat program, including distribution and installation training;
- Assist with Rape Aggression Defense program
- Assist the Life Safety Inspector with scheduling initial and follow up appointments
- Update, create and maintain files for the Life Safety Program
- Assist the Life Safety Inspector with code research
- Collect and prepare data as it relates to the Life Safety Program, fire loss, and other forms of emergency response
- Develop and maintain the departments social media presence
- Serve as the point of contact and coordinate public relations events and initiatives

- Assist the training program manager with the maintenance of vital records relating to training and other occupational requirements
- Provide administrative support for the Public Health and Emergency Management functions
- Provide the Fire Chief with administrative support when required

Current Resources:

Personnel: 1.5 FTE

- Administrative Assistants

Areas of Discussion:

- As a distribution/inspection/installation center for child safety seats, additional time is being dedicated weekly to assist the public with car seats;
- Continued assistance with RAD courses is of great benefit to the community;
- Accreditation maintenance includes updating of policies to match new or updated standards, as well as locating and inputting proofs of compliance;
- With the implementation of accepting online payments for parking tickets additional data-entry is required, along with regular updating of information;
- We now track all costs related to training which has increased time spent on completing documentation and data entry.

Areas of Concern:

- While the addition of a part-time intern has been beneficial, the administrative workload is proving to be more than one full-time position is able to manage. Our records management system has features that we have not been able to utilize (training courses and tests can be built within it, agency-used forms, training certificates can be given expiration dates).
- When the office is vacant (training, vacation, illness, tasks outside the office, car seat installation/distribution/inspection), calls are diverted to Penobscot Regional Communications Center, which is a burden on the Center (essentially being asked to be message takers for department personnel)
- Office space in need of upgrade

Police Department FY20

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, emergency response, and law 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
- Co-ordination of Town's Emergency Response Plan

Current Resources:

Personnel: 15 FTE

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

Capital Equipment:

- 2 - Administrative Vehicles (Chief/Captain)
- 1 - Investigations/Patrol spare
- 4 - Frontline “marked” Patrol
- 1 - Spare/Training/Travel

Areas of Discussion:

- Adding a specific patrol component related to Town parks and trails
- Bike patrol implementation
- Plan to continue high-visibility patrols related to motorist/cyclist/pedestrian safety

Areas of Concern:

- Continued increase in court paperwork/discovery demands
- Decrease in grant funding (EUDL) enforcement of underage drinking laws
- Recruitment and retention
- Elimination of 1 new cruiser from Capital will likely result in higher repair costs, along with marked cruiser down time.

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 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, and would require an increase in the vehicle repairs operations line. **SAVINGS - \$42,000**
- **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 Accreditation, court-related tasks, and additional administrative tasks.
 - Paid Intern – 5,600
 - **TOTAL SAVINGS – 5,600**

Town of Orono - Police Department

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

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 complement of vehicles, basic needs of the community are met, time permitting.	With a staff of approximately 17 officers and a complement of vehicles, most ordinary needs and wants of the community can be met.	With a staff of approximately 25 officers and a complement 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 law enforcement agencies. This includes a Bomb Squad, SWAT capability, an additional detective, drug interdiction efforts, an evidence response team, Community Services Officer, 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 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).

Town of Orono - Police Department

Service Levels

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Current Level of Service	Best approximation of current level of services provided

Service	Tier I:	Tier II:	Tier III:	Tier IV:
Training	Full-time law enforcement officers must meet statutory requirements for training, including successful completion of academy basic training, mandatory yearly updates, and a minimum of 9 additional hours of annual elective training.	Provide no opportunities for additional training; a minimal required 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, Intoxilyzer, baton, and field training, emergency vehicle operations, crisis intervention.	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/Hostage 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, allowing for much needed time and focus on courtwork prep, records management, accreditation, and forms maintenance. Necessitates maintaining additional full time staff person.

Fire Department FY20

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 with a minimum of 5 Person Staffing
- Support for UMaine with EMS, fire, code, planning, and other safety initiatives
- Health Insurance Portability and Accountability Act (HIPAA) Compliance
- 2 Paramedics Per Shift
- 1 Officer on Shift
- Bureau of Labor Standards Structural Fire Attack requirements (2 in/2 out)
- Special Rescue
- Regional Haz-Mat for Penobscot County
- Compliant Bureau of Labor Standards Occupational Safety Requirements
- Minimum Staffing and Apparatus Levels per Mutual Aid Agreements
- Active Professional Development & Annual Mandated Training to Maintain Required Certifications
- Determining Cause and origin of fires

Current Methods:

- 24 hr/day Emergency Response
- Full-time Fire Inspector
- Shift Officer serving as an investigator
- 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
- Primary Response and 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 Pre Planning to UMaine
- Active Professional Development & Annual Mandated Training
- Participation in Local, Regional, & Statewide Boards and Committees
- Coordination of Town's Emergency Response Plan

Current Resources:

Personnel: 18 FTE

- Fire Chief
- Life Safety Inspector
- Captains (3)
- Lieutenants (3)
- Firefighters/EMS (10)
- 3 Crews of 5, plus 1 floating
- Scheduled to work 24 hrs on/48 hrs off
- Min Staffing = 4 by contract, must include an officer and 2 paramedics (in 2018 minimum increased to five per shift based on service levels desired by Council)

Areas of Discussion:

- Increase in staffing to reduce overtime costs, increased EMS call volume, and Haz-Mat obligations to Penobscot County.

Areas of Concern:

- Staffing
- Hazardous Material Response Team Operations

Town of Orono - Fire Department

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.

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 with an additional fully trained person to float to cover vacant shifts (including 3 captains, 3 lieutenants, and 10 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. Staffed to a level to respond with four firefighters, a pump operator, and two paramedics.
Training	None.	Annual mandated training	Annual mandated training & active professional development aimed at meeting current departmental needs and maintaining best practices with current methods	Increased incentive for professional development, and greater departmental opportunity for trainings. Focused on more advanced training, leadership and supervisory development, and new methods.
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/wood stove).	Involvement in community activities and fire prevention programs for students, Senior health clinics, chimney/wood stove inspections, event safety pre-event planning for UMaine, and EMS presence at RSU 26 sporting events.

Town of Orono - Fire Department

Service Levels

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Current Level of Service Best approximation of current level of services provided.

Service	Tier I:	Tier II:	Tier III:	Tier IV:
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 Hazmat 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 Hazmat 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.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
20 - Public Safety Administration						
Full Time Salary	20-20-510-110	\$37,208.00	\$58,680.09	\$21,472.09	58%	Increase reflects higher costs related to moving 50% (20 hours) of Administrative Assistant time from Community Development to Public Safety as well as a reclassification of Public Safety Admin position due to job description change.
Health Insurance	20-20-520-210	\$10,560.00	\$11,759.35	\$1,199.35	11%	Increase reflects higher costs related to moving 50% (20 hours) of Administrative Assistant time from Community Development to Public Safety.
MPERS Retirement	20-20-520-220	\$3,721.00	\$6,220.09	\$2,499.09	67%	Equals the Town portion of obligated payment for retirement for the Public Safety Admin Assistant.
FICA/Medicare	20-20-520-230	\$2,847.00	\$4,489.03	\$1,642.03	58%	Equals 7.65% of all projected wages for this department.
Telephone/Internet	20-20-640-414	\$11,000.00	\$12,000.00	\$1,000.00	9%	Town-wide hosted PBX Telephone system. Increase reflects monthly fees for additional hard-wired phone line in admin office.
Office Supplies	20-20-650-431	\$6,000.00	\$6,000.00	\$0.00	0%	Covers cost of office supplies for Police and Fire
Emergency Management Equipment	20-20-660-519	\$3,500.00	\$3,500.00	\$0.00	0%	Covers the cost of maintaining the Emergency Operations Center located in the Public Safety Training Room, as well as funding for training, table-top exercises and drills.
Copier Maintenance	20-20-690-629	\$1,125.00	\$1,125.00	\$0.00	0%	Leased printer/copier service contract.
20 - Public Safety Administration Subtotals:		\$75,961.00	\$103,773.55	\$27,812.55	37%	
22 - Police Department						
Full-Time Salary	20-22-510-110	\$794,995.00	\$797,907.24	\$2,912.24	0%	Payroll has been adjusted to better reflect payroll software. \$45,700 has been moved to the Holiday Pay line. Increase reflects new collective bargaining contract.
Intern Wages	20-22-510-115	\$5,600.00	\$5,600.00	\$0.00	0%	To assist with administrative needs related to accreditation (research, data collection, records management) court paperwork/discovery requests, and other admin assistance).
Scheduled Overtime	20-22-510-131	\$15,000.00	\$15,000.00	\$0.00	0%	Used to meet minimum staffing standards or for extended personnel needs (investigation, report follow-up, additional staffing for events/high call volume time periods.
Court Time	20-22-510-133	\$10,000.00	\$10,000.00	\$0.00	0%	Covers the cost of officers attending court when off duty.
Holiday Pay	20-22-510-134	\$41,000.00	\$71,119.60	\$30,119.60	73%	Payroll has been adjusted to better reflect payroll software. Includes \$45,700 from the regular wages line. Increase reflects new collective bargaining contract.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Sick Coverage	20-22-510-135	\$7,200.00	\$7,200.00	\$0.00	0%	Covers the cost of filling vacant shifts due to absences related to sickness or injury.
Vacation Coverage	20-22-510-136	\$13,000.00	\$13,000.00	\$0.00	0%	Covers the cost of filling vacant shifts due to vacation leave.
Training Wages	20-22-510-137	\$25,000.00	\$25,000.00	\$0.00	0%	Covers overtime wages associated with department-wide needs related to mandatory training (Academy basic training, firearms, defensive tactics, Taser, policy update/review, workplace safety), as well as scheduling needs when officers are attending training for additional skills/professional development.
Cell Phone Stipend	20-22-520-260		\$1,201.00	\$1,201.00	N/A	New benefits line to more accurately reflect expense for cell phone use stipend.
Tuition	20-22-520-262	\$2,000.00	\$0.00	-\$2,000.00	-100%	By contract the Town is required to fund a tuition reimbursement account up to \$15,000. Currently, the account stands at \$15,000 with no anticipated payments in the current fiscal year.
Community Policing	20-22-510-139	\$2,000.00	\$7,000.00	\$5,000.00	250%	Covers overtime wages associated with assigned/approved community services programs or special enforcement efforts that require officers to work outside their regular shifts. Increase reflects anticipated funds for additional off-duty Orono officers (minimum) to address Maine Day activities, as well as addition of bike patrol.
Police Special Detail	20-22-510-140	\$10,000.00	\$10,000.00	\$0.00	0%	Anticipated reimbursement for special details paid by outside entities (UMaine and School District events). Offsetting revenue has been projected to reflect that this is a net \$0 expense.
Health Insurance	20-22-520-210	\$175,674.00	\$201,801.57	\$26,127.57	15%	Increase reflects higher costs for Town contribution.
MPERS Retirement	20-22-520-220	\$96,410.00	\$101,953.65	\$5,543.65	6%	Represents the contribution required from the Town into the Maine Public Employees Retirement System.
FICA/Medicare	20-22-520-230	\$70,242.00	\$73,579.75	\$3,337.75	5%	Equals 7.65% of all projected wages for the department.
Workers' Compensation	20-22-520-250	\$20,750.00	\$17,000.00	-\$3,750.00	-18%	Reflects costs associated with mandated workers' compensation insurance through MMA.
Cleaning Allowance	20-22-520-271	\$2,500.00	\$2,500.00	\$0.00	0%	Collective Bargaining Agreement regarding allotment to officers for yearly uniform cleaning costs, plus stipend for detective to purchase clothing for non-uniform wear.
Travel	20-22-610-310	\$7,500.00	\$7,500.00	\$0.00	0%	Covers the cost of transportation, meals, and lodging, associated with attendance to meetings, conferences, and training. Specialized training (leadership, instructor/certification level) typically incurs increased lodging and travel costs.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Training	20-22-610-311	\$12,500.00	\$12,500.00	\$0.00	0%	Covers the cost of all tuition for academy training, specialized certifications, professional development, and online training portal subscription.
Membership Dues	20-22-620-320	\$1,200.00	\$1,200.00	\$0.00	0%	Cost of memberships to various professional organizations.
Professional Accreditation	20-22-620-323	\$7,250.00	\$3,350.00	-\$3,900.00	-54%	Costs associated with accreditation contract fees, including records management system annual licensing fees, as well as ongoing training costs. Decrease reflects beginning transition from CALEA to Maine Law Enforcement Accreditation Program (MLEAP). Further savings in following years after full transition is made.
Cell Phone Expense	20-22-640-413	\$7,300.00	\$7,300.00	\$0.00	0%	Covers cost of department-issued cell phones, in-car phones, and data plans for in-car mobile data terminals.
Community Policing Program	20-22-650-464	\$1,000.00	\$1,000.00	\$0.00	0%	Covers cost of materials related to community policing programs.
Minor Equipment	20-22-660-510	\$3,500.00	\$3,500.00	\$0.00	0%	Covers costs of miscellaneous equipment (flashlights, batteries, evidence collection supplies, etc).
Equipment Repair	20-22-660-513	\$5,000.00	\$5,000.00	\$0.00	0%	Covers costs of repairs to equipment (car radios, radar units, portables, etc.).
Uniforms & Protective Gear	20-22-660-515	\$13,000.00	\$13,000.00	\$0.00	0%	Covers costs of uniforms and all related gear, including gun belts, boots, rain and cold weather gear, protective vests, badges, etc.).
Bldg & Grounds Cleaning Supplies	20-22-660-528	\$1,000.00	\$1,000.00	\$0.00	0%	Building and grounds minor maintenance and cleaning supplies.
Firearms/TASER Equipment	20-22-660-529	\$4,000.00	\$4,000.00	\$0.00	0%	Covers the cost of firearms/Taser ammunition/cartridges, targets, and maintenance supplies.
Repairs/Maintenance	20-22-680-560	\$12,000.00	\$20,000.00	\$8,000.00	67%	Covers costs of repairs related to wear and tear associated with heavy use of front line cruisers and regular use of secondary vehicles. Increase reflects potential/expected repair costs for keeping higher mileage cruisers (removing 1 new cruiser from capital equipment purchase).
Gasoline	20-22-680-561	\$26,000.00	\$26,000.00	\$0.00	0%	Anticipate use and associated costs.
Tires	20-22-680-563	\$3,000.00	\$3,000.00	\$0.00	0%	Costs associated with wear and tear, replacements designed to maintain safety standards.
Routine Maintenance	20-22-680-564	\$2,000.00	\$2,000.00	\$0.00	0%	Covers costs associated with routine cruiser maintenance (oil changes, inspections, minor parts replacements).
Medical Testing	20-22-690-611	\$1,500.00	\$2,500.00	\$1,000.00	67%	Medical exams for officers as needed (new hires, fitness for duty).

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Legal	20-22-690-612	\$2,500.00	\$6,500.00	\$4,000.00	160%	Covers the cost of any necessary legal fees incurred by the department (typically personnel related, occasional operational legal advice sought).
Printing	20-22-690-613	\$1,500.00	\$1,500.00	\$0.00	0%	Costs for forms such as parking tickets, warnings, business cards, etc.
Contracted Crossing Guard	20-22-690-627	\$18,000.00	\$24,000.00	\$6,000.00	33%	Cost is shared by the school for 2 crossing guards on Main St during the school year. There is a corresponding revenue offset from RSU #26 of \$9,000). Increase reflects higher rate of pay for Main/Westwood traffic control duties. Opportunity for savings of 10,000 if Pine/Main guard is eliminated.
Case Preparation Services	20-22-690-628	\$1,000.00	\$1,000.00	\$0.00	0%	Covers costs of consultants and specialized testing related to case preparation (lab testing of seized drugs, video enhancement, audio transcription).
Contracted Animal Control Officer	20-22-690-679	\$2,200.00	\$2,200.00	\$0.00	0%	Represents current contract with Penobscot County, associated costs related to on-call ACO.
22 - Police Department Subtotals:		\$1,424,321.00	\$1,507,912.81	\$83,591.81	6%	

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
24 - Fire Department						
Full-time Salary	20-24-510-110	\$854,600.00	\$936,110.50	\$81,510.50	10%	Full Time Salaries increased in this account reflects an estimated increase in wages in the union contract (currently in negotiation). The amount is based on the fire department having the staff of 5 firefighters per shift, 1 floating firefighter/EMT, Deputy Chief /Life Safety Inspector and Fire Chief. The account covers all fire department personnel with \$17,500 of the total cost allocated to the HazMat budget to reflect the administration and management of the HazMat Program.
Unscheduled Overtime	20-24-510-130	\$6,000.00	\$10,000.00	\$4,000.00	67%	Unscheduled overtime covers the hiring of personnel for inspections, Staff meetings, fire investigations, emergency planning meetings, fire prevention activities, and department officers meeting. Increases in this line reflect contractually agreed upon salary increases and a temporary increase in meetings related to planning and organization of the department.
Scheduled Overtime	20-24-510-131	\$61,912.00	\$0.00	-\$61,912.00	-100%	This account covers known overtime expenditures that can be reasonably predicted. Increases in this line reflect contractually agreed upon salary increases. This scheduled overtime is now accounted for in the Full-time Salary line.
Callbacks	20-24-510-132	\$18,000.00	\$18,000.00	\$0.00	0%	This account covers calling back of personnel for fires, ambulance calls, and other emergency incidents that cannot be controlled or handled by on-duty staff. Additional staffing allows the Fire Department to better manage larger incidents and respond to additional demands for service once the initial resources are depleted.
Holiday Pay	20-24-510-134	\$45,772.00	\$45,772.00	\$0.00	0%	This account covers the cost of paid holidays.
Sick Coverage	20-24-510-135	\$18,034.00	\$30,000.00	\$11,966.00	66%	This account covers sick leave vacancies and ensures that the department is staffed at 5 personnel around the clock. This staffing model ensures a minimum level of fire protection and ambulance coverage is immediately available and ready to respond. Increases in this line reflect contractually agreed upon salary increases and the attempt to ensure that expenses associated with potential sick leave are adequately covered. While we do not expect the number of sick days used in FY19 to be repeated, it is not possible to reasonably predict what the actual usage will be.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Vacation Coverage	20-24-510-136	\$27,051.00	\$27,051.00	\$0.00	0%	This account covers vacation leave vacancies and ensures that the department is staffed at 5 personnel around the clock. This staffing model ensures a minimum level of fire protection and ambulance coverage is immediately available and ready to respond.
Training Wages	20-24-510-137	\$10,000.00	\$17,000.00	\$7,000.00	70%	This account covers the cost of wages for full time personnel at scheduled trainings, instructor wages, continuing education, and other classes that are of value to the department or Town. Increases in this line represent contractually agreed upon salary adjustments and a need to solidify our internal abilities to deliver programs. By investing in our own instructors, we will be able to reduce future expenses associated with using outside vendors to deliver the training.
Health Insurance	20-24-520-210	\$261,746.00	\$257,339.64	-\$4,406.36	-2%	Increase reflects costs for Town contribution.
MPERS Retirement	20-24-520-220	\$111,973.00	\$114,911.95	\$2,938.95	3%	Represents the contribution required from the Town into the Maine Public Employees Retirement System.
FICA/Medicare	20-24-520-230	\$81,877.00	\$82,919.66	\$1,042.66	1%	See payroll sheets for detailed information.
Workers' Compensation	20-24-520-250	\$46,000.00	\$56,000.00	\$10,000.00	22%	This increase is due to increased payroll covered and projected premium costs.
Cell Phone Stipend	20-24-520-260	\$600.00	\$600.00	\$0.00	0%	This account covers the cost for the Fire Chiefs cell phone service and use.
Travel	20-24-610-310	\$1,000.00	\$1,500.00	\$500.00	50%	This line is used to cover expenses associated with mileage and lodging. We expect additional expenditures from this line due to changes in staff duties that will require outside training.
Training	20-24-610-311	\$11,000.00	\$17,000.00	\$6,000.00	55%	Ongoing training is required to ensure that staff stays proficient in their skills and that their knowledge base stays relevant. Training is also used as a retention tool that has benefits for both the employee and the organization. While we attempt to manage cost by providing programs in-house, there are several certification programs that must be delivered by external vendors. Examples of these programs include Fire Officer, Fire Instructor, and Paramedic training. As the costs and demand for programs deemed valuable by management rise, additional resources must be allocated to meet the demand.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Membership Dues	20-24-620-320	\$500.00	\$800.00	\$300.00	60%	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 Firefighters, and the Center for Public Safety Excellence. Increases represent cost associated with Fire Chief designation and general increases in memberships.
Office Supplies	20-24-650-431	\$600.00	\$600.00	\$0.00	0%	This account covers the cost of all administrative supplies, printing of forms, timecards, flyers, policies, training material and office supplies.
Medical Supplies	20-24-650-440	\$30,000.00	\$40,000.00	\$10,000.00	33%	This account covers all medical supplies used by the Fire Department. Examples include oxygen, medications, soft goods, and any other durable medical and EMS Equipment needed. Service contracts for durable equipment are also covered under this account. Increases represent projected increases in the costs of medication, supplies, and service contracts.
On Scene Supplies	20-24-650-442	\$500.00	\$500.00	\$0.00	0%	This account covers the costs of supplies that are needed during incidents such as bottle water, rehab supplies for firefighters, and supporting victims of fire or another disaster.
Building Supplies	20-24-650-453	\$2,000.00	\$2,500.00	\$500.00	25%	This account covers the costs of all cleaning and maintenance supplies for the public safety building. It also covers costs associated with cleaning vehicles.
Living Quarters Repairs/Maintenance			\$1,500.00	\$1,500.00	N/A	This line is used to cover expenses associated with the repair or replacement of kitchen appliances, department provided linens, furniture, and other similar items.
Fire Prevention Activities	20-24-650-465	\$2,000.00	\$2,000.00	\$0.00	0%	Prevention is one of the fire departments most important missions and includes all fire prevention activities in the local school system. This account funds fire prevention week and other activities aimed at public education and risk reduction efforts. Examples include educational material, posters, and smoke alarms.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
Communication Equipment	20-24-660-511	\$6,000.00	\$12,000.00	\$6,000.00	100%	Communications equipment includes portable and mobile radios that are required for communication between firefighters, various agencies, and dispatch. As technology and communication standards change so must the communication equipment that we use. As a result of these changes, our ability to do in-house repairs has become limited driving costs associated with radio maintenance, repairs, and component replacement up. Over the past three years, we have expended an average of \$6,500. Our requested increase brings us in line with projected expenditures for this fiscal year and accounts for the potential replacement of one portable radio.
Equipment Repair	20-24-660-513	\$5,000.00	\$6,500.00	\$1,500.00	30%	This account covers maintenance, repairs, and service to all equipment. It also includes all repairs to stretchers, saws, portable pumps, generators, and other mechanical equipment. This also includes repair and purchases of small equipment, such as axes, that is carried on firetrucks and ambulances. This line is being increased in order to replace small tools that have outlived their service life.
Uniforms & Protective Gear	20-24-660-515	\$16,500.00	\$20,500.00	\$4,000.00	24%	Increases in this line represent the cost associated with purchasing new firefighter protective clothing (SFPC), roughly \$3500 per set. Current standards dictate that SFPC is replaced every ten years. Because of the financial hardship this standard places on fire departments, the Maine Bureau of Labor Standards has elected not to enforce it leaving it up to the department to develop its own replacement schedule. Our process is to evaluate the gear and replace it only when it is nearing the end of its service life. We are seeking additional resources to begin rotating SFPC out that is near the end of its service life. We intend to stagger purchasing in hopes of spreading the impact over several fiscal years.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
SCBA/Air/Fire Extinguisher	20-24-660-516	\$2,000.00	\$8,000.00	\$6,000.00	300%	The account covers all maintenance cost for the departments self-contained breathing apparatus (air packs) and Air Compressor. Increases in line reflect the need to replace two air pack pressure regulators that reached the end of their service life as a result of use. This increase also represents the replacement of four SCBA cylinders that will need to be replaced in 2020. Our intention is to replace 4 cylinders annually in order to spread the cost of cylinder replacement over multiple years. Lastly, it reflects costs associated with having an outside vendor conduct Maine Bureau of Labor Standards required testing of the air packs.
Repairs/Maintenance	20-24-680-560	\$35,000.00	\$50,000.00	\$15,000.00	43%	Because disabling mechanical failures are often costly and unexpected, expenses relating to vehicle repair are difficult to predict. Between FY 2016 and FY 2018 we averaged just over \$46K in vehicle repair and maintenance expenses. This cost includes regular service, tires, and repairs to non-traditional vehicle components such as pumps and aerial ladders. While there are no large maintenance expenses being forecasted costs associated with parts and labor, continue to rise. For these reasons, we recommend allocating resources which more accurately reflect our average expenditure.
Gasoline	20-24-680-561	\$8,000.00	\$9,500.00	\$1,500.00	19%	This account is used to cover the cost of purchasing gasoline for vehicles and gas-powered equipment such as saws and generators. This line has been increased to accommodate changes in market price and any increase in requests for ambulance services.
Diesel	20-24-680-562	\$7,000.00	\$7,000.00	\$0.00	0%	This account covers the cost of diesel fuel used in the larger fire trucks.
Medical Testing	20-24-690-611	\$2,000.00	\$2,000.00	\$0.00	0%	This account is used to fund physical evaluations as required by the Maine Bureau of Labor Standards.
Legal	20-24-690-612	\$13,000.00	\$13,000.00	\$0.00	0%	This account covers costs associated with negotiating and administering the collective bargaining agreement between the Town of Orono and the Orono Firefighters Local 3106. It does not cover other costs associated to other legal matters.

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
EMS Billing	20-24-690-622	\$21,000.00	\$25,000.00	\$4,000.00	19%	Orono contracts with a third-party vendor to provide ambulance service billing. Fees for that service are based on the number of patients billed and can fluctuate annually based on ambulance service demand. This account covers fees associated with the contract. The increase in this line is requested to account for a projected increase in ambulance calls in the upcoming year.
Medical Director	20-24-690-626	\$1,000.00	\$1,000.00	\$0.00	0%	This account pays our EMS Medical Director for assistance with quality control, administrative support, and education
24 - Fire Department Subtotals:		\$1,707,665.00	\$1,816,604.76	\$108,939.76	6%	
28 - Fire Protection						
Fire Protection Fee	20-28-670-543	\$235,860.00	\$239,660.00	\$3,800.00	2%	Old Town Water District portion increasing to \$3,729 for 2.5 hydrants - seeking a 2% rate increase with PUC effective 07/01/2019.
28 - Fire Protection Subtotals:		\$235,860.00	\$239,660.00	\$3,800.00	2%	
30 - Street Lights						
Street Light Repairs	20-30-670-544	\$2,000.00	\$2,000.00	\$0.00	0%	Costs associated with the repair and maintenance of traffic lights
Street Light Rentals	20-30-670-545	\$72,750.00	\$73,500.00	\$750.00	1%	Costs associated with the electrical costs for street and traffic lights
30 - Street Lights Subtotals:		\$74,750.00	\$75,500.00	\$750.00	1%	
Public Safety Department Totals		\$3,518,557.00	\$3,743,451.12	\$224,894.12	6%	

Account Description	Account Number	FY19 Approved Budget	FY20 Proposed Budget	Difference \$	Difference %	Comments
GRANTS & SPECIAL PROJECTS, FUND 90						
85 - HazMat						
Full-Time Salary	90-85-510-110	\$20,500.00	\$17,500.00	-\$3,000.00	-15%	This line represents the cost associated with managing the hazardous materials program. Administrative Duties include planning for and financial management of the team, ensuring that team members and resources meet the minimum standards required to fulfill the team mission, representing team interests at training and meetings, and coordinating and collaborating with local, state, and federal officials. Operational duties include organizing the HAZMAT response team to assist local emergency planning committee members, fire chiefs, and other emergency management officials in response to hazardous chemical and dangerous substance incidents that occur in Penobscot County, coordinating the acquisition and maintenance of adequate vehicles and equipment for the response team, and supporting other agencies with training and information.
Unscheduled Overtime	90-85-510-130	\$2,000.00	\$4,000.00	\$2,000.00	100%	Costs associated with meeting and trainings related to hazardous materials response services
MPERS Retirement	90-85-520-220	\$2,070.50	\$1,840.00	-\$230.50	-11%	See Fire Department Payroll Sheet for detailed information.
FICA/Medicare	90-85-520-230	\$1,568.25	\$1,340.00	-\$228.25	-15%	See Fire Department Payroll Sheet for detailed information.
Training	90-85-610-311	\$1,500.00	\$4,500.00	\$3,000.00	200%	Costs associated with training specifically related to hazardous materials response.
Medical Testing	90-85-690-611	\$3,000.00	\$3,500.00	\$500.00	17%	Represents costs associated with physical exams related to providing hazardous materials response services.
HazMat Equip			\$6,000.00	\$6,000.00	N/A	
Prin: EMS Equip	90-85-810-819	\$7,500.00	\$7,500.00	\$0.00	0%	Represents costs associated with purchasing equipment related to providing hazardous materials response services.
Transfer to Reserve	90-85-910-991	\$361.00	\$320.00	-\$41.00	-11%	
85 - HazMat Subtotals:		\$38,499.75	\$46,500.00	\$8,000.25	21%	

Position	FY 19 Wage	Step Increase	Projected FY 20 Wage	Hours/Week	Wages	MEPERS	FICA	Health Insurance	Total Cost
Admin Assistant II	\$17.89	\$19.23	\$19.56	40	\$40,678.37	\$4,311.91	\$3,111.90	\$10,259.35	\$58,361.53
Admin Assistant II	\$16.61	\$17.02	\$17.31	20	\$18,001.71	\$1,908.18	\$1,377.13	\$1,500.00	\$22,787.03
Totals & Averages	\$17.25	\$18.13	\$18.43	60	\$58,680.09	\$6,220.09	\$4,489.03	\$11,759.35	\$81,148.55

Position	Coverage	Annual Cost
Admin Assistant II	Single	\$10,259.35
Admin Assistant II	Buyout	\$3,000.00

Position	FY 19 Wage	Step Increase	Projected FY 20 Wage	Hours/Week	Wages	MEPERS	FICA	Health Insurance	Total Cost
Chief	\$39.20	\$39.20	\$39.87	40	\$79,094.94	\$8,384.06	\$6,050.76	\$19,177.92	\$112,707.69
Captain	\$29.39	\$29.39	\$29.89	40	\$59,301.03	\$6,285.91	\$4,536.53	\$19,177.92	\$89,301.39
Detective	\$24.84	\$25.42	\$27.40	40	\$54,361.60	\$5,762.33	\$4,158.66	\$3,000.00	\$67,282.59
Patrol Officer	\$23.54	\$23.54	\$25.37	40	\$49,725.20	\$5,270.87	\$3,803.98	\$19,177.92	\$77,977.97
Patrol Officer	\$22.74	\$23.27	\$24.61	40	\$48,235.60	\$5,112.97	\$3,690.02	\$19,177.92	\$76,216.52
Patrol Officer	\$23.27	\$23.54	\$25.37	40	\$49,725.20	\$5,270.87	\$3,803.98	\$19,177.92	\$77,977.97
Patrol Officer	\$22.74	\$23.27	\$24.61	40	\$48,235.60	\$5,112.97	\$3,690.02	\$10,259.35	\$67,297.95
Patrol Officer	\$23.00	\$23.27	\$24.61	40	\$48,235.60	\$5,112.97	\$3,690.02	\$10,259.35	\$67,297.95
Patrol Officer	\$20.93	\$21.42	\$23.58	40	\$46,216.80	\$4,898.98	\$3,535.59	\$3,000.00	\$57,651.37
Patrol Officer	\$23.54	\$23.54	\$25.37	40	\$49,725.20	\$5,270.87	\$3,803.98	\$10,259.35	\$69,059.40
Patrol Officer	\$18.68	\$20.93	\$22.22	40	\$43,551.20	\$4,616.43	\$3,331.67	\$10,259.35	\$61,758.64
Patrol Officer/SR	\$25.13	\$25.13	\$26.12	40	\$51,822.08	\$5,493.14	\$3,964.39	\$19,177.92	\$80,457.53
Sergeant	\$26.10	\$26.41	\$28.60	40	\$56,056.00	\$5,941.94	\$4,288.28	\$10,259.35	\$76,545.57
Sergeant	\$25.88	\$26.10	\$27.69	40	\$54,272.40	\$5,752.87	\$4,151.84	\$19,177.92	\$83,355.04
Sergeant	\$26.41	\$26.69	\$30.28	40	\$59,348.80	\$6,290.97	\$4,540.18	\$10,259.35	\$80,439.31
Totals & Averages	\$23.60	\$24.04	\$25.83	520	\$797,907.24	\$84,578.17	\$61,039.90	\$201,801.57	\$1,145,326.88

Position	Coverage	Annual Cost
Chief	Family	\$19,177.92
Captain	Family	\$19,177.92
Detective	Buyout	\$3,000.00
Patrol Officer	Family	\$19,177.92
Patrol Officer	Family	\$19,177.92
Patrol Officer	Family	\$19,177.92
Patrol Officer	Single	\$10,259.35
Patrol Officer	Single	\$10,259.35
Patrol Officer	Buyout	\$3,000.00
Patrol Officer	Single	\$10,259.35
Patrol Officer	Single	\$10,259.35
Patrol Officer/SR	Family	\$19,177.92
Sergeant	Single	\$10,259.35
Sergeant	Family	\$19,177.92
Sergeant	Single	\$10,259.35

Position	Projected FY 20 Wage	Hours/Week	Wages	MEPERS	FICA	Health Insurance	Total Cost
Chief	\$38.79	40	\$80,679.83	\$8,552.06	\$6,172.01	\$10,259.35	\$105,663.25
Captain/ EMT-I	\$20.01	56	\$59,843.44	\$6,343.41	\$4,578.02	\$18,466.23	\$89,231.10
Captain/Paramedic	\$20.95	56	\$62,643.37	\$6,640.20	\$4,792.22	\$18,466.23	\$92,542.02
Captain/Paramedic	\$20.66	56	\$61,786.94	\$6,549.42	\$4,726.70	\$18,466.23	\$91,529.29
Firefighter	\$15.87	56	\$47,436.95	\$5,028.32	\$3,628.93	\$18,466.23	\$74,560.42
Firefighter	\$14.41	56	\$43,088.47	\$4,567.38	\$3,296.27	\$3,250.00	\$54,202.12
Firefighter/EMT	\$13.07	56	\$39,074.67	\$4,141.91	\$2,989.21	\$3,250.00	\$49,455.79
Firefighter/EMT	\$16.90	56	\$50,535.87	\$5,356.80	\$3,865.99	\$18,466.23	\$78,224.90
Firefighter/EMT	\$16.35	56	\$48,896.46	\$5,183.02	\$3,740.58	\$18,466.23	\$76,286.29
Firefighter/Paramedic	\$15.06	56	\$45,031.97	\$4,773.39	\$3,444.95	\$3,250.00	\$56,500.31
Firefighter/Paramedic	\$17.12	56	\$51,174.45	\$5,424.49	\$3,914.85	\$13,500.39	\$74,014.18
Firefighter/Paramedic	\$16.90	56	\$50,535.87	\$5,356.80	\$3,865.99	\$18,466.23	\$78,224.90
Firefighter/Paramedic	\$15.06	56	\$45,031.97	\$4,773.39	\$3,444.95	\$9,994.83	\$63,245.14
Firefighter/Paramedic	\$14.32	56	\$42,812.17	\$4,538.09	\$3,275.13	\$9,994.83	\$60,620.22
Lieutenant/Paramedic	\$17.30	56	\$51,731.87	\$5,483.58	\$3,957.49	\$18,466.23	\$79,639.17
Lieutenant/Paramedic	\$17.90	56	\$53,530.96	\$5,674.28	\$4,095.12	\$18,466.23	\$81,766.59
Lieutenant/Paramedic	\$17.60	56	\$52,633.96	\$5,579.20	\$4,026.50	\$18,466.23	\$80,705.88
Life Safety	\$32.28	40	\$67,141.28	\$7,116.98	\$5,136.31	\$19,177.92	\$98,572.48
Totals & Avgs	\$16.84	896	\$953,610.50	\$101,082.71	\$72,951.20	\$257,339.64	\$1,384,984.06

Position	Coverage	Annual Cost
Chief	Single	\$10,259.35
Captain/ EMT-I	Family	\$18,466.23
Captain/Paramedic	Family	\$18,466.23
Captain/Paramedic	Family	\$18,466.23
Firefighter	Family	\$18,466.23
Firefighter	Buyout	\$3,250.00
Firefighter/EMT	Buyout	\$3,250.00
Firefighter/EMT	Family	\$18,466.23
Firefighter/EMT	Family	\$18,466.23
Firefighter/Paramedic	Buyout	\$3,250.00
Firefighter/Paramedic	Parent/Child	\$13,500.39
Firefighter/Paramedic	Family	\$18,466.23
Firefighter/Paramedic	Single	\$9,994.83
Firefighter/Paramedic	Single	\$9,994.83
Lieutenant/Paramedic	Family	\$18,466.23
Lieutenant/Paramedic	Family	\$18,466.23
Lieutenant/Paramedic	Family	\$18,466.23
Life Safety	Family	\$19,177.92