

City of Auburn, Maine

"Maine's City of Opportunity"

Fire Department

Fire Department Program Budget FY16

MISSION STATEMENT

"The Auburn Fire Department is dedicated to providing the community with the highest standards of service through prevention, training, education, suppression and emergency medical services. We will provide this service with loyalty, integrity, accountability and teamwork." We will reflect our mission and values by adhering to our decision and action expectations:

1. Do the right thing.
2. Do your best.
3. Treat others the way you want to be treated.

DESCRIPTION

The fire department is an all hazards response force that answers a variety of service requests ranging from fire suppression, to answering requests for public service, to delivering emergency ambulance services. The structure of the Fire Department is divided into six functional areas that distribute the workload among staff. Each of these areas has a supervisor with a Deputy Fire Chief providing general oversight. This division of labor allows us to better manage the agency by splitting the workload and addressing the varying needs of the community in a more proficient manner.

PROGRAMS

Operations

Suppression- These are activities that we undertake as they pertain to fire. Each has its own specialty training subsection and objectives that must be accomplished. Examples include:

- Residential fires
- Commercial fires
- Industrial fires
- Grass and brush fires
- Hydrocarbon and hazardous materials fires
- Vehicle fires including cars, trucks, trains, and any other conveyance except aircraft

Emergency Medical Services (EMS) - This is the delivery of pre-hospital care to the sick and injured including transportation to the hospital by city owned ambulances. EMS provided by Auburn Fire is not limited to the typical arena of ambulance transportation. For example, Auburn firefighters can deliver pre-hospital care in confined spaces, at elevation while attached to ropes, or in areas below grade.

Hazardous Materials- The control, confinement, or mitigation of a release of hazardous materials into the environment. This project manages most hazardous materials releases in the city with the available resources on hand, preventing the costly call out of a state or private contractor hazardous materials team.

Special Operations- These are calls that we respond to that do not really fall into the other categories. Most of these sub-projects pertain to some form of life safety. If we did not perform them we would most likely wait an extended time for a private contractor. Like fires, each has its own training specialty subsection. Examples of these things include:

- Confined space rescue
- Trench rescue
- Surface water rescue
- Rope rescue
- Vehicle extrication
- Ice rescue

Salvage- Salvage is a function we perform to reduce or lessen the impact of fire suppression operations or other occurrence where someone's property is in danger. Salvage operations include covering or removing furniture during a fire, pumping out a basement, protecting property that is being or might be damaged due to leaking water pipes, and so on.

Fire Prevention

Inspections- Working with Planning and Permitting, we conduct life safety inspections utilizing NFPA 101 the Life Safety Code and its associated codes. We also conduct licensing inspections as per city ordinance.

Public Education- Public education comes in many forms. We provide educational opportunities to school children year round not just during fire prevention week. We conduct fire extinguisher training to outside nonprofit companies. Our Citizens Fire Academy gives residents an insider's view of the operations of the department over the course of the ten week program. We support other city departments by providing CPR/AED training. We also engage in impromptu training opportunities when approached in public. We will also deliver fire prevention and general safety lectures when approached by a group.

Community Outreach- This project is represented by conducting blood pressure clinics, checking smoke detector problems and recommending installation locations, providing station tours year round and interacting with local industry to better meet their needs.

Permits- This includes permits for oil burner installations, open burning, blasting, and approving building demolition and underground tank removal.

Pre-Planning- Pre-planning is a new addition to the project. Pre-planning enables us to better respond and know the hazards we may confront in an occupancy. It also allows us to better manage the response to the public's concerns and needs during an emergency.

Administration

Finance- Simply put this is managing the finances of the department. This includes revenues, payroll, budget preparation and tracking, planning, cost comparison, trending, and forecasting.

Personnel- This project manages all this personnel related. Examples include:

- Attendance
- Performance evaluations
- Discipline
- Promotions
- Job descriptions
- Hiring and dismissal

Records- Tracking and maintenance of vital records such as inspections, permits, payroll, employee records, and so forth.

Training- This project encompasses training for the entire department. Sub-projects include:

- Bureau of Labor Standards compliance training
- EMS continuing education and certification
- Fire suppression training (all disciplines)
- Other training as it relates to operations program and its related topics
- Professional development
- Other training required by the department, city or legislature

Health and Safety- This project is another large project that encompasses several smaller sub-projects. These include risk management, assistance with Bureau of Labor Standards compliance, ensuring the safety of the work place, work task analysis, and other items as they relate to safety and health. This is not limited to the station atmosphere; it includes the emergency scene as well.

Logistics

Maintenance- This includes equipment, fleet, and station maintenance.

Utilities- Water, sewer, electricity, natural gas, diesel, telephone and gasoline.

Supplies- Cleaning supplies, station uniforms, paper products, linens and other associated supplies necessary for station operations.

PROGRAM BUDGET

Program	Projected FY15	Budgeted FY16
Administration	\$268,380	\$309,915
Wages	234,055	277,292
Operations	27,225	25,523
Contract Services	7,100	7,100
Operations	\$4,199,714	\$3,958,545
Wages	3,500,345	3,321,554
Operations	679,869	617,491
Contract Services	19,500	19,500
Fire Prevention	\$91,148	\$92,148
Wages	83,688	83,688
Operations	7,460	8,460
Contract Services	0	0

Logistics	\$359,497	\$363,827
Wages	2,175	2,175
Operations	215,521	194,820
Contract Services	141,801	166,832

GOALS AND OBJECTIVES

Goal 1 Safety

Strategies.

Targets:

- Response time of 5 minutes or less 85% of the time for first-in engine company or fire department ambulance.
- Continue to improve emergency response by collaborating and sharing resources with other agencies to ensure closest available units are dispatched based on the type of incident. *(Matrix Recommendations 22 and 23)*
- Provide the best possible coverage for the city within our means.
- Work with the Communications Center to address delays in dispatching apparatus and managing the types of calls the fire department is dispatched to. *(Matrix Recommendations 42, 43, and 44)*

Objective 2: Ensure that responders have adequate and dependable resources.

Targets:

- Develop or redesign preventive maintenance and replacement programs to improve equipment and apparatus reliability and safety. Maintain current vehicle replacement schedule.
- Ensure firefighting and EMS infrastructure is adequately maintained.
- Adopt technological supports that improve response.
- Continue to be an active member in LEPC, City IMT, Androscoggin County Chiefs Association, and other committees or groups to develop good relations and awareness of each other's capabilities.
- Involve the Community Emergency Response Team members in areas where they can provide logistical support.

Objective 3: Improve responder communications, procedures, and interoperability.

Targets:

- Develop and maintain pre-incident plans. *(Matrix Recommendation 36)*
- Work with other agencies to enhance emergency response by standardizing emergency and administrative policies.
- Explore opportunities for regional cooperation and shared operational procedures.
- Utilize the mobile data terminals to their full capability.
- Maintain awareness of best practices in the use of technology and consider applicable uses.

Objective 4: Effectively mitigate fire related hazards in the community.

Targets:

- Continue to adopt and enforce the latest fire and life safety codes.
- Prevent further degradation of our ISO rating. *(Matrix Recommendation 1)*
- Provide inspection education and observation opportunities for Company Officers. *(Matrix Recommendation 35)*

- Implement the self-inspection program. *(Matrix Recommendation 37)*
- Continue to take an active and where able, pro-active role in the plans review process.

Objective 5: Provide exceptional customer service and create an understanding and awareness of the departments programs and services.

Targets:

- Measure customer satisfaction utilizing a survey and improve department services based off information obtained from the surveys. *(Matrix Recommendation 12)*
- Continue to cultivate strong customer service focus in all aspects of departmental operations.
- Actively seek out venues and opportunities to highlight what services we provide and the benefits of those services. *(Matrix Recommendation 40)*

Goal 2

Organizational and Professional Development - Our goal is to ensure that the department workforce not only meets today's needs but also is prepared and capable of managing the City's future response needs.

Objective 1: Properly train firefighters to effectively and safely respond to incidents.

Targets:

- Provide a safe work environment for responders.
- Prepare responders to quickly and effectively communicate with the public.
- Teach responders the skills necessary to respond to specific emergencies requiring specialized response. *(Matrix Recommendation 28)*
- Identify, encourage, and create training partnerships with other response agencies.
- Review and update policies and procedures for responders and provide training so that policies and procedures are clearly defined and understood.
- Improve firefighter skill sets by offering more opportunities for training in all disciplines. *(Matrix Recommendation 28)*

Objective 2: Provide career development and succession training to ensure long-term stability of the department.

Targets:

- Identify rungs of the career ladder to better prepare firefighters for promotion. *(Matrix Recommendation 27)*
- Ensure that front line supervisors are adequately trained and are capable of leading staff and managing resources. *(Matrix Recommendation 27)*
- Solidify the promotional process for all ranks.
- Ensure that firefighters are able to perform basic engine company inspections and have a working knowledge of basic fire and building codes.

Objective 3: Create an environment that encourages the retention of quality employees.

Targets:

- Implement organizational practices that place value in employee contributions, encourage and support learning, and promote employee wellness. *(Matrix Recommendation 7 and 8)*
- Provide meaningful, challenging work.
- Maintain a safe, secure workplace with reliable equipment.

- Engage employees and the labor union through open discussion to solicit input, resolve issues and encourage employee participation. *(Matrix Recommendation 7 and 8)*

Goal 3

Preparing the Community - Our goal is to ensure that the community remains safe from natural and man-made hazards by providing public education and community outreach. The agency recognizes that the citizens can play a role in supporting the department's mission.

Objective 1: Prepare and educate the citizens through mailings, postings on the city's website and distribution of printed materials.

Targets:

- Educate the public about sprinkler systems and their benefits. Explore ways to incorporate sprinkler systems as an element in the support of economic growth and development as a part of a sustainable community.
- Provide residents with winter weather and flood preparedness information.
- Utilize the city's website to educate residents on preparing for natural and man-made hazards. *(Matrix Recommendation 11)*
- Provide residents with information about outdoor burning, wildfire hazards, and wildland urban interface. *(Matrix Recommendation 28)*

Objective 2: Provide hands-on safety education and promote preparedness and awareness throughout the community.

Targets:

- Become involved with the city's Community Emergency Response Team.
- Develop a standardized, focused, age appropriate, fire safety presentation.
- Educate seniors on the importance of fire safety, injury prevention and disaster preparedness.
- Educate residents and local groups so they can respond to medical emergencies.
- Prepare local businesses for potential disaster planning and impacts.

Goal 4

Long Term Infrastructure Sustainability - Our goal is to maintain and improve the department's facilities in a cost effective, environmentally sensitive manner.

Objective 1: Ensure reliability of department facilities and their ability to meet current and future operational needs.

Targets:

- Coordinate departmental or city projects to affect cost savings and avoid redundant efforts.
- Support public safety facilities planning study.
- Ensure quality control during the work process.
- Improve operational efficiency and reduce maintenance expenditures through facility improvements.
- Improve response capabilities by replacing or remodeling existing stations.
- Reduce future costs by implementing preventive, predictive and corrective maintenance programs. *(Matrix Recommendation 39)*

Goal 5

Fiscal Responsibility - Our goal is to effectively manage the department's budget in a cost-effective manner to meet its present and future goals.

Objective 1: Make the best use of allocated funds.

Targets:

- Regularly re-examine business processes to lower costs and/or improve services.
- Develop a process for reviewing and prioritizing budget requests, providing oversight and identifying cost saving strategies.
- Develop a system for tracking inventory and accounting for lost or damaged property.
- Consider policies that reduce operational costs.

Objective 2: Identify and pursue alternative funding for equipment and programs.

Targets:

- Actively pursue grant funding.
- Look at cost sharing for educational opportunities with area fire departments or industry.
- Look at cost sharing when purchasing specialized equipment.

Objective 3: Invest in technology to reduce costs.

Targets:

- Look at video conferencing as a means to reduce travel costs.
- Develop or seek out additional on-line training opportunities.

Objective 4: Plan for the future replacement of critical resources.

Targets:

- Establish a financial reserve for the replacement of apparatus and big-ticket items.
- Develop an apparatus replacement plan.

Budget Drivers

1. **Physicals-** This line was increased to provide pre-employment physicals for potential new hires.
2. **OSHA Safety Costs-** Increase to compensate for underfunding last year.
3. **Protective Clothing-** Increase to compensate for underfunding last year.
4. **OT-Meetings-** Increase is to cover command staff members meeting with their Lewiston counterparts to continue discussions of interoperability.
5. **Office Supplies-** This line was increased to purchase new records management system software. This will allow us to better track data that performance measures are weighed against. This was also a recommendation within the Matrix Report.
6. **Other Sup- Fire Prevention-** Increase to compensate for underfunding last year.
7. **Other Sup- Maintenance-** Increase to compensate for underfunding last year.
8. **Other Sup- Small Tools-** Increase to compensate for underfunding last year.
9. **Utilities- Natural Gas-** Minot Ave station recently converted from diesel fired boiler to natural gas.
10. **Repairs-Equipment-** Increase to compensate for underfunding last year.

11. Training and Tuition- Seeking to hire a strategic planning consultant that will help the department better plan, organize, and become more efficient.

Performance Measures				
Goals	Measure	Actual FY14	Projected FY15	Projected FY 16
1. Maintain and average response time of 5 minutes or less 85% of the time for the first-in fire company ¹ .	Evaluate data provided by dispatch for the targeted fiscal year	50.66%	50.66%	66%
2. Complete all required equipment inspections annually	Evaluate records to ensure that inspections were completed	100%	100%	100%
3. Complete all mandatory training as required by Maine DOL, Maine EMS, and other guiding agencies	Evaluate training records to ensure that required training completed	100%	100%	100%
4. Annually review all policies and procedures to ensure they are current and relevant	Evaluate policies, procedures, and program documents to ensure that document review sheets have been filled out	100%	100%	100%
5. Conduct quarterly budget assessments to ensure that expenditures are in line	Document meeting with quarterly projections and identification of internal and external fiscal threats	100%	100%	100%

N/A= Not available

WORKLOAD INDICATORS ²			
Measures	Actual FY 14	Projected FY 15	Projected FY16

¹ Data provided by the dispatch center right now is contradictory and incomplete and should not be used for planning purposes.

² Our records management system does not capture or allow for easy retrieval of the above data. Obtaining current or previous information would require several staff hours and likely would not be accurate. Going forward we will take what steps we can, within our abilities, to capture the information, but it will likely not be complete.

Because of our inability to capture specific data and our dependence on others for data collection, any data sets noted above should be considered speculative and should not be used to definitively measure activity.

1. Number of staff hours spent conducting training.	12,588	6,218.5	10,000
2. Number of staff hours spent conducting inspections	N/A	1326	1500
3. Number of violation notices sent	455	422	400
4. Number of times Auburn Fire provided mutual aid (including EMS)	63	12	50
5. Number of burning permits issued	503	411	450
6. Number of boiler permits issued	15	5	10
7. Number of staff hours spent conducting community relations	N/A	120	130
8. Number of certificate of occupancy inspections completed	N/A	68	60
9. Number of license inspections completed	190	171	170
10. Number of fire investigations conducted	14	17	20

N/A= Not available

JANUARY

- Prepare Draft Operating Budget
- CIP preparation
- Project Planning
- Ordinance Review & Revisions
- Prepare Draft Operating Budget
- OSHA Reporting
- Tier II Reporting
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- Annual Extinguisher Service
- Begin Fit Testing SCBA & N-95
- Begin Annual BLS Refresher Training
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections

FEBRUARY

- Prepare/submit annual budget
- Project Planning
- Ordinance Review & Revisions
- Annual EMA Resource Inventory Report
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- Continue Fit Testing SCBA & N-95
- Continue Annual BLS Refresher Training
- EMS Supply Inventory
- FPO Inspections & Investigations

- Plans Reviews & Code Inspections
- CPR & Haz-Mat Refresher Training

MARCH

- Finalize Operating Budget & CIP
- Review CIP
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- Finish Annual BLS Refresher Training
- Annual Respiratory Exam and Pulmonary Function testing
- Annual Tuberculosis Screening
- Prepare Boat and Equipment for Open Water Season
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Fit Test Public Services Employees for Particulate Dust Masks

APRIL

- Present Annual Budget and CIP as requested
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Open Water Training
- Annual Driver/Operator Training
- Prepare Wildland Fire Equipment
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections

- Fire Drills CMCC
- Spring cleanup of all facilities
- Review Department Radios & Communication Equipment

MAY

- Finalize Budget
- Finish Spring Clean-up
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Annual “Touch-a-Truck CMCC
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections

JUNE

- Final budget process
- Carry-Forwards
- End of year budget closeout
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Benefit Strategies Sign Ups
- Fit-Fest 5k Run Stand-By

JULY

- Life Safety Inspections
- Blood Pressure Clinics
- Department Training

- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Liberty Festival Preparations
- Fireworks Launch Site Inspection
- Plans Reviews & Code Inspections
- Underground Tank Inspection
- Emily’s Run 5k Stand-By

AUGUST

- Bids out on all approved CIP items
- Life Safety Inspections
- School Fire Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Balloon Festival Preparation
- Balloon Festival & Refueling Operations
- L/A Bridge 5k Run Stand-By
- Purchase Fire Prevention Week supplies
- Prepare Fire Prevention Packets

SEPTEMBER

- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Polish Fire Officer Exchange

- Citizens Fire Academy
- Annual Hose Testing
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Prepare flyers and advertise open house

OCTOBER

- Fire Prevention Week (Month) Activities
- Fire Department Open House
- Citizens Fire Academy
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Annual Pump Testing
- Annual Ladder Testing
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Start Preparing for Cold Weather Operations
- Winterize Equipment

NOVEMBER

- Begin budget
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections
- Strategic Plan review and updates

DECEMBER

- Review/Plan CIP long term goals
- Document Management
- Life Safety Inspections
- Blood Pressure Clinics
- Department Training
- Platoon Training
- Company Training
- Monthly EMS Skills Review
- Station Safety Inspections
- Extinguisher Checks
- EMS Supply Inventory
- FPO Inspections & Investigations
- Plans Reviews & Code Inspections



City of Auburn

Master List

Fiscal Year 2016
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
Fire							
Regular Salaries	3,106,161	3,188,859	3,205,128	3,235,921	3,235,921	47,062	1%
Acting Rank	15,589	8,129	16,672	8,292	8,292	163	1%
Holiday Pay	138,704	154,440	147,001	154,440	154,440	0	0%
Sick Leave Incentive	0	0	0	0	0	0	0%
Uniform Allowance	23,372	30,830	30,830	31,340	31,340	510	2%
Physicals	4,586	7,100	7,100	7,100	7,100	0	0%
OSHA Safety Costs	7,451	8,033	9,735	8,033	8,033	0	0%
Protective Clothing	27,893	29,950	32,450	29,950	29,950	0	0%
OT - Vac Replacement	80,415	20,000	43,633	20,000	20,000	0	0%
OT - Sick Replace LT	94,064	20,000	81,224	20,000	20,000	0	0%
OT - Sick Replace ST	157,578	89,000	120,230	89,000	89,000	0	0%
OT - Mandatory Training	12,185	18,463	35,846	18,464	18,464	1	0%
OT - Outside Jobs	0	0	0	0	0	0	0%
OT - Extra Assignments	67,953	15,990	40,285	15,990	15,990	0	0%
OT - Vacancies/Retirement	37,562	12,844	41,967	12,844	12,844	0	0%
OT - Work Related Injuries	24,299	15,000	60,761	15,000	15,000	0	0%
OT - Meetings	11,264	6,425	9,595	6,425	6,425	0	0%
OT - Funeral Leave	6,208	5,000	5,000	5,000	5,000	0	0%
OT - Multiple Alarms	6,259	6,000	9,171	6,000	6,000	0	0%
OT - Pump team	0	0	0	0	0	0	0%
PS - General	2,598	2,350	4,456	2,350	2,350	0	0%
PS - Uniform Cleaning	6,080	210	700	210	210	0	0%
Office Supplies	3,497	12,650	12,650	12,650	2,650	(10,000)	-79%
Other Sup - Fire Prevention	831	8,460	7,460	8,460	8,460	0	0%
Other Sup - Maintenance	7,106	6,865	8,656	6,865	6,865	0	0%
Other Sup - Pump Team	0	0	0	0	0	0	0%
Other Sup - Fire Training	1,679	6,138	3,138	6,138	6,138	0	0%
Other Sup - Medical	12,148	9,750	23,000	9,750	9,750	0	0%
Other Sup - Small Tools	10,771	12,500	19,000	12,500	12,500	0	0%
Other Sup - Other	5,510	6,185	6,185	6,185	6,185	0	0%
MV Sup - Tires/Tube/Chain	5,410	6,230	6,000	6,230	6,230	0	0%
MV Sup - Gas & Oil	4,149	5,120	10,000	4,400	4,400	(720)	-7%
Utilities - Water/Sewer	5,276	6,395	5,700	6,395	6,395	0	0%
Comm - Telephone	8,456	8,385	8,385	8,385	8,385	0	0%



City of Auburn

Master List

Fiscal Year 2016
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
Utilities - Natural Gas	9,053	40,797	32,000	46,917	46,917	6,120	19%
Utilities - Electricity	26,539	35,000	20,000	43,750	43,750	8,750	44%
Utilities - Bottled Gas	513	900	900	900	900	0	0%
Utilities - Heating Fuel	16,745	18,250	16,500	15,125	15,125	(3,125)	-19%
Utilities - Diesel	44,046	43,160	43,160	38,400	38,400	(4,760)	-11%
Repairs - Buildings	24,722	26,435	33,400	26,435	26,435	0	0%
Repairs - Vehicles	112,020	56,375	79,635	56,375	56,375	0	0%
Repairs - Equipment	19,315	45,860	37,000	45,860	45,860	0	0%
Repairs - Radio Equipment	12,005	7,000	5,000	7,000	7,000	0	0%
Repairs - Maintenance Contra	5,794	14,715	15,000	14,715	14,715	0	0%
Training & Tuition	29,354	27,000	27,000	27,000	27,000	0	0%
Comm - Postage	600	600	600	600	600	0	0%
Travel-Seminar Costs	1,261	500	500	500	500	0	0%
Dues & Subscriptions	3,391	3,740	3,740	3,740	3,740	0	0%
SCBA Cyliner Replacement	0	10,000	10,000	10,000	10,000	0	0%
TOTAL	4,200,412	4,057,633	4,336,393	4,111,634	4,101,634	44,001	1.1%



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,101,681	3,235,921	3,235,921
Acting Rank	Total	7,516	8,292	8,292

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Dept. Request	Manager Proposed
Fire Prevention Officer (union)	1	\$ 51,228	\$ 51,228
Battalion Chief (union)	4	\$ 269,647	\$ 269,647
Fire Chief (non-union)	1	\$ 80,070	\$ 80,070
Captain (union)	4	\$ 241,561	\$ 241,561
Deputy Chief (non-union)	1	\$ 76,407	\$ 76,407
Fire Planner (non-union)	1	\$ 32,460	\$ 32,460
Firefighters (union)	37	\$ 1,563,048	\$ 1,563,048
Lieutenant (union)	16	\$ 878,018	\$ 878,018
Office Manager (union)	1	\$ 43,482	\$ 43,482
	66	\$ 3,235,921	\$ 3,235,921

Estimated Detail of Acting Rank

Actual expenses may vary according to changing circumstances

Acting Rank ¹	Dept. Request	Manager Proposed
Per Union Contract - 2015 Budget	\$ 8,129	\$ 8,129
Increase of 2% for COLA increases	\$ 163	\$ 163
	\$ 8,292	\$ 8,292

Line Item Narrative

Regular Salaries: This line item accounts of step increases for longevity and experience, not merit.

Acting Rank: The firefighters who serve in acting rank are paid a 5% stipend while serving in that capacity. Increase is due to negotiated COLA increase of 2% .

¹ Contractual obligation.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Holiday Pay	Total	137,940	154,440	154,440
Uniform Allowance	Total	19,805	31,340	31,340

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

	# of Firefighters	Avg. Hol. Pay	# of Holidays	Dept. Request	Manager Proposed
Holiday Pay Per Union Contract	60	\$ 234	11	\$ 154,440	\$ 154,440
				\$ 154,440	\$ 154,440

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Staff	Cost	Dept. Request	Manager Proposed
Uniform Allowance				
Captains	4	\$ 510	\$ 2,040	\$ 2,040
Chief Officers	8	\$ 510	\$ 4,080	\$ 4,080
Lieutenants	12	\$ 485	\$ 5,820	\$ 5,820
Privates	40	\$ 485	\$ 19,400	\$ 19,400
			\$ 31,340	\$ 31,340

Line Item Narrative

Holiday Pay: The Holiday pay is computed by multiplying the number of holidays (11) by 1/4 of a week's pay which averages to be \$234. This figure is then multiplied by 60 firefighters.

Uniform Allowance: This account funds the annual uniform allowance. Due to the fact that these balances are allowed to be carried forward, there is always a balance that is potentially unfunded. The current combined balance, as of 1/13/15 of all of the firefighter's is \$32,302. This will increase on July 1st when the firefighters are issued their allotted amounts as indicated above.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Physicals	Total	1,430	7,100	7,100

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

Physicals ¹	Quantity	Cost	Dept. Request	Manager Proposed
Audiogram	10	\$ 36.00	\$ 360	\$ 360
Drug Collection	10	\$ 26.00	\$ 260	\$ 260
Exam for Provider	10	\$ 98.00	\$ 980	\$ 980
Hepatitis B Surf Antibody (LAB)	10	\$ 80.00	\$ 800	\$ 800
MRO Services	10	\$ 23.00	\$ 230	\$ 230
Non DOT Drug Screen	10	\$ 24.00	\$ 240	\$ 240
Psychological Exams	10	\$ 300.00	\$ 3,000	\$ 3,000
Respiratory Clearance Evaluation	10	\$ 34.00	\$ 340	\$ 340
Spirometry	10	\$ 34.00	\$ 340	\$ 340
TB/Intrademal (PPD)	10	\$ 19.00	\$ 190	\$ 190
Urine Dip	10	\$ 11.00	\$ 110	\$ 110
Venepuncture/Collection	10	\$ 25.00	\$ 250	\$ 250
			\$ 7,100	\$ 7,100

Line Item Narrative

Physicals: This account funds the cost of pre-employment exams for new firefighters at an average of \$910/firefighter. The above breakdown is based on a normal prehire physical. However, there have been instances where other tests are needed such as a chest PA & lateral radiograph. Depending on turnover, this account could be depleted quickly.

¹The quantity has increased because of the need to hire more EMTs when we begin transporting.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	8,033	8,033	8,033
Protective Clothing	Total	32,715	29,950	29,950

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

OSHA Safety Costs	Dept. Request	Manager Proposed
Bio Gear - Biohazard Bags & Boxes	\$ -	\$ -
OSHA Accepted Reflective Vests	\$ 900	\$ 900
Disinfectant Spray	\$ -	\$ -
Fit Testing Supplies	\$ 1,453	\$ 1,453
Hearing Tests for Firefighters	\$ -	\$ -
Lancets for Blood Draw to Measure Blood Sugar Levels (Boxes)	\$ -	\$ -
Lens for Self-Contained Breathing Apparatus	\$ -	\$ -
Nitrile Gloves for Pandemic Flu (Boxes)	\$ -	\$ -
PPE Equipment N95s (Pandemic Flu Inventory)	\$ -	\$ -
Safety Glasses	\$ 210	\$ 210
Splash Guard Masks and Goggles	\$ 550	\$ 550
Tuberculosis Plants and Reads/Respiratory Clearance	\$ 4,920	\$ 4,920
	\$ 8,033	\$ 8,033

Estimated Detail of Protective Clothing

Actual expenses may vary according to changing circumstances

Protective Clothing	Quantity	Cost Each	Dept. Request	Manager Proposed
Boots	10	\$ 230	\$ 2,300	\$ 2,300
Forestry Shirts & Goggles			\$ -	\$ -
Gloves	20	\$ 55	\$ 1,100	\$ 1,100
Helmets & Repair Parts	2	\$ 550	\$ 1,100	\$ 1,100
Hood	15	\$ 30	\$ 450	\$ 450
Pants	10	\$ 1,100	\$ 11,000	\$ 11,000
Repairs/Mending to Turnout Gear			\$ 3,000	\$ 3,000
Turnout Coat	10	\$ 1,100	\$ 11,000	\$ 11,000
		\$ 3,065	\$ 29,950	\$ 29,950

Note: Our goal is to cycle through all our turnout gear every 5 to 10 years.

Line Item Narrative

OSHA Safety: This account funds the cost of equipment, supplies, and medical testing for yearly mandatory blood-borne and air-borne pathogen programs required by OSHA. Also included are the costs for the mandated respiratory standard and clearance evaluations and consultations which are required by law if you wear a self-contained breathing apparatus. As a part of a comprehensive respiratory safety program, and in compliance with OSHA standards, the N95 respirator is the most common of the seven types of particulate filtering face piece respirators. This product filters at least 95% of airborne particles. NIOSH and OSHA require these masks to be "fit tested" for proper fit for each individual who may have cause to wear an N95. All members of the Auburn Fire Department who may be expected to operate in environments where the use of an N95 mask may be required are fit tested each year and a proper size mask is issued to them and or made available for their use.

Protective Clothing: NFPA 1971 Standard on Protective Ensembles for Structural Firefighting lists the minimum standards necessary to protect firefighters in IDLH atmospheres. NFPA 1971 is enforced by the Bureau of Labor Standards (BLS). Manufacturers estimate the life expectancy of turnout gear is 3 – 5 years, whereas NFPA 1871 mandates the retirement of turnout gear 10 years from manufacturing date. Each full set of gear costs approximately \$3,065.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Vac Replacement	Total	20,000	20,000	20,000
OT - Sick Replace LT	Total	20,000	20,000	20,000

Estimated Detail of OT - Vac Replacement

Actual expenses may vary according to changing circumstances

OT - Vac Replacement ¹	Overtime Rate	Dept. Request	Manager Proposed
Overtime Wages for Firefighters on Vacation	\$ 33.45	\$ 20,000	\$ 20,000
		\$ 20,000	\$ 20,000

Estimated Detail of OT - Sick Replace LT

Actual expenses may vary according to changing circumstances

OT - Sick Replace LT ²	2010 LT Sick Hours	2011 LT Sick Hours	2012 LT Sick Hours	Dept. Request	Manager Proposed
Illness	72	120	0		
Injuries	192	240	758		
Paternity/Maternity	144	168	48		
	408	528	806	\$ 20,000	\$ 20,000

Line Item Narrative

Overtime-Vacation: The requested amount is for those unplanned events that will require overtime for vacation such as promotions, military service, etc.

Overtime - Long Term (LT) Illness: This is for firefighters who work overtime shifts to cover a firefighter who is out due to long-term illness or injury. Long-term is defined as more than three shifts as per Family Medical Leave Act (FMLA).

¹ Contractual obligation for apparatus staffing.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replace ST	Total	89,000	89,000	89,000
OT - Mandatory Training	Total	15,000	18,464	18,464

Estimated Detail of OT - Sick Replace ST

Actual expenses may vary according to changing circumstances

OT - Sick Replace ST ¹	2011 ST Sick Hours	2012 ST Sick Hours	2013 ST Sick Hours	Dept. Request	Manager Proposed
Overtime Wages for FF on ST Sick	3024	6892	3949	\$ 89,000	
				\$ 89,000	\$ 89,000

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

OT - Mandatory Training	Instructor Cost	Hours	Dept. Request	Manager Proposed
Blood Borne Pathogens Training ⁴	\$ 33.45	32	\$ 1,070	
Confined Space Training ⁴	\$ 33.45	64	\$ 2,141	
EVOG Training	\$ 33.45		\$ -	
Extrication Refresher Training	\$ 33.45	32	\$ 1,070	
Haz-Mat Refresher Training ⁴	\$ 33.45	32	\$ 1,070	
New Hire Orientation ²	\$ 33.45	320	\$ 10,704	
Rope Refresher Training ⁴	\$ 33.45	48	\$ 1,606	
SCBA Maintenance Training ³	\$ 33.45	24	\$ 803	
			\$ 18,464	\$ 18,464

Line Item Narrative

Overtime - Sick Replace (ST): These wages are for covering firefighters who are out due to short-term illness or injury. Short-term is defined by illness or injury of eight days or less.

Overtime - Mandatory Training: These wages are for firefighters who are off-duty and are required to attend or conduct mandatory training. By paying our own firefighters to do the training required, we save significantly as compared to paying a vendor for the same training.

¹ Contracted obligation for apparatus staffing.

² BLS requirement, ensures firefighters are prepared to enter IDLH (Immediately Dangerous to Life & Health) areas.

³ This training certifies staff for general maintenance and BLS mandated fit testing.

⁴ BLS requirement.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Outside Jobs	Total	-	-	-
OT - Extra Assignments	Total	15,113	15,990	15,990

Estimated Detail of OT - Outside Jobs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Outside Jobs		
Off Duty Billable Assignments	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of OT - Extra Assignments

Actual expenses may vary according to changing circumstances

	Hours	Overtime Rate	Dept. Request	Manager Proposed
OT - Extra Assignments				
Balloon Festival ¹	40	\$ 33.45	\$ 1,338	
Boat/Computer/Radio Repairs	15	\$ 33.45	\$ 502	
Dept Business Travel	50	\$ 33.45	\$ 1,673	
Equipment Repairs ²	170	\$ 33.45	\$ -	
Fire Calls Report ³	60	\$ 33.45	\$ 2,007	
Jury Duty	5	\$ 33.45	\$ 167	
Military Coverage ⁴	288	\$ 33.45	\$ 9,634	
Open House	0	\$ 33.45	\$ -	
SCBA Flow Tests/Fit Tests ⁵	20	\$ 33.45	\$ 669	
Storm Coverage	200	\$ 33.45	\$ -	
			\$ 15,990	\$ 15,990

Line Item Narrative

Overtime - Outside Jobs: This account does not require funding. Firefighters are paid \$35/hour when they cover special functions while off duty. The function's sponsor is billed \$50/hour to cover the cost of the firefighter and related costs.

Overtime - Extra Assignments: This account includes time for events such as storms, court attendance, fire investigations, military leave and community events, such as the Balloon Festival. The need for equipment repair overtime costs is due to the necessary repairs for hose (conducted in Lewiston), ladders, vapor barrier, and the training building. It also funds the cost of providing personnel who must travel for department business. Military coverage requires each member of the military to report for duty one weekend a month and two weeks per year. We currently have two firefighters in the military. One of these firefighters will be deployed in April, 2015, for six months.

¹ Council directed coverage.

² Repairs made by firefighters instead of hiring outside contractors at a higher rate.

³ Overtime for incident reports to be completed after end of shift, due to late calls.

⁴ Contractual obligation for apparatus staffing.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Vacancies/Retirement	Total	12,196	12,844	12,844
OT - Work Related Injuries	Total	15,000	15,000	15,000

Estimated Detail of OT - Vacancies/Retirement

Actual expenses may vary according to changing circumstances

OT - Vacancies/Retirement ¹	Quantity	Minimum Cost / FF	Actual Cost	Dept. Request	Manager Proposed
Wages Paid Due to Vacancies and Retirements	4	\$ 3,211	\$ 12,844	\$ 12,844	\$ 12,844
				\$ 12,844	\$ 12,844

Estimated Detail of OT - Work Related Injuries

OT - Work Related Injuries ¹	Quantity	# of Shifts Out of Work	Hours of OT	2013 Costs	Dept. Request	Manager Proposed
Hand injury	1	2			↓	↓
Lower back strains	2	20				
Knee injury	1	10				
Shoulder injury	2	1				
	6	33	494.5	\$ 15,533		

Line Item Narrative

Overtime - Vacancies & Retirement: This account covers overtime wages for covering unexpected vacancies or retirement. We encourage firefighters to give advance notice of their intention to retire so a replacement can be hired in a timely manner.

Overtime - Work Related Injuries: This account funds wages for firefighters who replace firefighters out of work due to work-related injuries. Actual expenses have ranged from \$4,600 to \$56,000 per year.

¹Contractual obligation for apparatus staffing.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Meetings	Total	6,425	6,425	6,425
OT - Funeral Leave	Total	5,000	5,000	5,000
OT - Multiple Alarms	Total	6,000	6,000	6,000

Estimated Detail of OT - Meetings

OT - Meetings	OT Rate	Hours	Dept. Request	Manager Proposed
EMS Meetings	\$ 43.71	11	\$ 481	\$ 481
Health & Safety Monthly Meetings (Average 6 FF's)	\$ 43.71	82	\$ 2,084	\$ 2,084
Joint AFD/LFD Projects; Senior Staffing Meetings ¹	\$ 43.71	183	\$ 1,500	\$ 1,500
SMT Monthly Meetings (Average 4 FF's)	\$ 43.71	54	\$ 2,360	\$ 2,360
		330	\$ 6,425	\$ 6,425

Estimated Detail of OT - Funeral Leave

Actual expenses may vary according to changing circumstances

OT - Funeral Leave ¹	FY 13 Occurrences	Dept. Request	Manager Proposed
Wages Paid to Cover Absences Due to Funeral Attendance	9	\$ 5,000	\$ 5,000
		\$ 5,000	\$ 5,000

Estimated Detail of OT - Multiple Alarms

Actual expenses may vary according to changing circumstances

OT - Multiple Alarms	Rate	FY 13 Occurrences	# of FF/ Occurrence	Average # of Hours	Total Hours	Dept. Request	Manager Proposed
Multiple Alarms	\$33.45	10	13	3	390	\$ 6,000	\$ 6,000
						\$ 6,000	\$ 6,000

Line Item Narrative

Overtime - Meeting: Overtime wages for Captains and Battalion Chiefs who attend monthly senior management team meetings while off duty as well as other firefighters who attend department related meetings off duty. This is also for professional standards meetings, which include policy reviews, quality assurance, and meetings for apparatus specifications.

Overtime - Funeral: These wages are for firefighters who cover other firefighters who are out due to funeral leave.

Overtime - Multiple Alarms: This account funds the cost of overtime wages for firefighters who are off duty and return to work to respond to multiple alarm, large fires or emergency situations.

¹Contractual obligation for apparatus staffing.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Pump team	Total	-	-	-
PS - General	Total	1,760	2,350	2,350

Estimated Detail of OT - Pump team

Actual expenses may vary according to changing circumstances

OT - Pump team	Dept. Request	Manager Proposed
Pump Testing	\$ -	\$ -
Pump Repair (example)	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Qty	Dept. Request	Manager Proposed
Annual Awards	6	\$ 240	\$ 240
Annual Hazardous Chemical Inventories ¹	1	\$ 150	\$ 150
Annual Tank Inspections ¹	1	\$ 210	\$ 210
Annual Tank Registration ¹	1	\$ 100	\$ 100
Compressed Air License ²	1	\$ 10	\$ 10
Flags	4	\$ 400	\$ 400
Food for Training and Fires	0	\$ 1,000	\$ 1,000
Retirement Plaques	6	\$ 240	\$ 240
		\$ 2,350	\$ 2,350

Line Item Narrative

Overtime - Pump Team: This function has been contracted to Northeast in Auburn.

Purchased Services - General: This account funds the costs of miscellaneous expenses and fees including keys, flags, meals for training exercises, fees for annual tank registrations, and inspections of underground tank repairs.

¹Maine DEP requirement.

²Maine BLS requirement.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Uniform Cleaning	Total	210	210	210
Office Supplies	Total	12,650	12,650	2,650

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

	<i>Fy12 Costs</i>	Dept. Request	Manager Proposed
PS - Uniform Cleaning			
Central Station	\$ 2,033	\$ -	
E2 Station	\$ 1,705	\$ -	
E5 Station	\$ 2,332	\$ -	
Specialized Cleaning for biohazards ¹	\$ 50	\$ 210	\$ 210
	\$ 6,120	\$ 210	\$ 210

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Office Supplies		
General Supplies	\$ 2,650	\$ 2,650
Record management computer program	\$ 10,000	\$ -
	\$ 12,650	\$ 2,650

Line Item Narrative

Purchased Services - Uniform Cleaning: Cost of biohazard gear and uniforms that must be sent to a specific cleaner for specialized cleaning.

Office Supplies: This account funds the general office supplies such as paper, pens, folders, binders, ink cartridges, toner, calendars, office equipment, etc.

¹Maine BLS requirement.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Fire Prevention	Total	8,460	8,460	8,460
Other Sup - Maintenance	Total	6,865	6,865	6,865

Estimated Detail of Other Sup - Fire Prevention

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Fire Prevention		
Inspection Report Forms	\$ 150	\$ 150
Citizen's Fire Academy Supplies	\$ 2,400	\$ 2,400
Fire Investigation Supplies	\$ 620	\$ 620
Flammable Evidence Storage Locker	\$ 380	\$ 380
Fogger Fluid - Smoke Machine	\$ 120	\$ 120
Generator	\$ 500	\$ 500
Portable Pelican Lighting System	\$ 690	\$ 690
Smoke Trailer Transfer Fees & Repairs	\$ 800	\$ 800
Annual Open House	\$ 750	\$ 750
Fire Prevention Month School Coloring Contest (t-shirts, calenc	\$ 750	\$ 750
Fire Prevention Education Supplies	\$ 1,300	\$ 1,300
	\$ 8,460	\$ 8,460

Estimated Detail of Other Sup - Maintenance

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Maintenance		
AC Unit	\$ 125	\$ 125
Cleaning Supplies	\$ 1,300	\$ 1,300
Floor Wax	\$ 450	\$ 450
Hose/Nozzles	\$ 300	\$ 300
Light Bulbs	\$ 200	\$ 200
Linens, towels, laundry supplies	\$ 1,200	\$ 1,200
Misc Kitchen Utensils - bowls, knives, cups, etc.	\$ 200	\$ 200
Paint, Furniture and Linens for the Stations	\$ 1,500	\$ 1,500
Paper Towels/Toilet Paper	\$ 1,290	\$ 1,290
Vacuum Cleaner/Shop Vacuum	\$ 300	\$ 300
	\$ 6,865	\$ 6,865

Line Item Narrative

Other Sup - Fire Prevention: This is for community education, Fire Prevention Week and the yearly open house materials. Typical items purchased would include, but not be limited to: books, videos for public education, calendars for fire prevention week school poster winners, training sessions, fire prevention week activities, t-shirts for school poster contest winners, open house supplies such as helium for balloons, handouts and safety information materials.

Other Sup - Maintenance: Maintenance supplies for three fire stations; for example, paper products, linens, blankets, towels, lawn and garden supplies, cleaning supplies, paint and supplies, small appliances, minor electrical repairs, racks, eye wash station repairs, and squeegees. This request also includes replacement of worn and damaged furniture at the stations. The FD has not received funding for the replacement of furniture and has had to rely on the availability of surplus office, kitchen, day room, meeting room and sleeping quarters furniture and accessories. As a result, the stations have an interesting mix of non matching and in some cases, broken and or patched together furniture and fixtures.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Pump Team	Total	-	-	-
Other Sup - Fire Training	Total	6,138	6,138	6,138

Estimated Detail of Other Sup - Pump Team

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Pump Team	-	-
Pump Testing Gauges	\$ -	\$ -
Pressure Lines	\$ -	\$ -
Misc. parts (gaskets, washers, rings)	\$ -	\$ -
	\$ -	\$ -

Estimated Detail of Other Sup - Fire Training

Actual expenses may vary according to changing circumstances

	Qty	Dept. Request	Manager Proposed
Other Sup - Fire Training			
Brannigan's Building Construction for the Fire Service	3		
Class A Foam for Training Purposes			
Compressed Air Foam Systems Manual	3		
CPR Cards	60		
Driver/Operator for Aerial Apparatus Manuals	4		
Driver/Operator for Pumping Apparatus Manuals	4		
Fire Officer Bundle	4		
Fire Officer I and II Exam Prep Manuals	3		
Firefighter I and Firefighter II Exam Prep Manuals	3		
Flash Drives for New Firefighters	4		
Fundamentals of Firefighter Skills Bundle	4		
Hydrant & Street Maps			
Instructor's Curriculum for Driver/Operator	1		
Liquid Smoke for Smoke Machine	8		
New Probationary FFs Initial Material Package & Fire Officer Package	8		
Projector for Classroom			
Training Videos	3		
		\$ 6,138	\$ 6,138

Line Item Narrative

Other Supplies - Pump Team: This service has been contracted to Northeast in Auburn. Pump repairs are now charged to vehicle repairs.

Other Supplies - Fire Training: This account covers the fire training supplies, which include items such as CPR cards, firefighter training videos, officer manuals for new officers as well as training manuals and student guides for new firefighters. This line item fluctuates depending on new hires and promotions throughout the year.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Medical	Total	9,750	9,750	9,750

Estimated Detail of Other Sup - Medical

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Medical		
Airway Supplies ¹		
Board & Straps ¹		
Diagnostic Equipment ¹		
Diagnostic Thermometers ¹		
EMS Room Building Materials		
EMS Trauma Bags		
Epinephrine Pen Replacements ¹		
Glucometer Strips - Boxes ¹		
Ice Commander Cold Water Rescue Suits ²		
IV Warmers ¹		
Keds ¹		
Mannequins		
Miscellaneous Supplies		
Monitor Supplies ¹		
Nitrile Gloves - Boxes ¹		
Oxygen ¹		
Patient Information Pads		
ResQmax Pelican Case		
Storage Containers		
Trauma Shears and Pen Lights		
	\$ 9,750	\$ 9,750

Line Item Narrative

Other Supplies--Medical: Above is a sample of what is purchased with this account.

¹EMS equipment required by Maine EMS.

²Equipment required to perform cold water rescue. BLS requires use of approved equipment for this task.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Small Tools	Total	12,500	12,500

Estimated Detail of Other Sup - Small Tools

Actual expenses may vary according to changing circumstances

	QTY	Dept. Request	Manager Proposed
Other Sup - Small Tools			
100' x 4" Hose with Storz Couplings			
50' x 1 3/4" Attack Hose			
100' x 1 3/4" Attack Hose			
100' x 2 1/2" Attack Hose			
100' x 1 3/4" High Rise Attack Hose			
Accountability Name Tags/Helmet Shields ¹			
Bolt Cutters	2		
Collapsible Backpack Pump Extinguishers	10		
Door Opener Tool			
Equipment Structural Tool			
Forestry Pump			
Forestry Tools			
Hose Nozzle - 1 1/2" Nozzle w/ 15/16" Tips	4		
Hose Nozzle - 2 1/2" Nozzle w/ Playpipe and Tip	4		
Hydrant Assist Valves			
Rope Rescue Equipment ²			
Steel/Aluminum Carabineers			
Storage Bags			
Water Rope			
Webbing			
Salvage Covers	8		
Sawzalls	4		
		\$ 12,500	\$ 12,500

Line Item Narrative

Other Supplies - Small Tools: This account funds small tools primarily used for vehicle and building maintenance. It also includes small operating tools and equipment that need to be replaced. These are the tools that we use to open walls, ceilings, and floors to locate fire or access hidden fire. Examples of these tools include axes, pulling hooks and pry bars. The hazardous materials equipment funds have been requested over the past few years but have been cut each year. While this line item has not been funded in the past, the need to maintain the level of protection is still there. We have had to use funds from other areas to cover the costs.

¹ Maine BLS requirement to maintain accountability of firefighters at an incident.

² Equipment required to perform cold water rescue. BLS requires the use of approved equipment for this task.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
Other Sup - Other	Total	6,185	6,185

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Other		
Abrasive Gut-Off Blades		
Barricade Tape		
Batteries for flashlights, pagers, misc.		
Chem Guard Tape		
Class A Foam (5 gallon pails)		
Class B Foam (5 gallon pails)		
Collapsible Traffic Cones ¹		
Flashlights		
Gated Wyes		
Gloves		
Hazardous Materials Division Supplies		
LDH Hose Testing Manifold w/Dual Inlet		
Lightbox		
MAST Slings for RIT Kit		
Piston Intake Valves		
Rescue Support Air Hose		
	\$ 6,185	\$ 6,185

Line Item Narrative

Other Sup - Other: Specialized firefighting supplies such as firefighting foams, absorbents and specialized batteries. The increase for this account is the addition of the hazardous materials division supplies.

¹Maine BLS requirement.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain	Total	6,230	6,230	6,230
MV Sup - Gas & Oil	Total	5,120	4,400	4,400

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain		
Chief's Vehicle	\$ -	\$ -
E315 Platoon Chief's Vehicle	\$ 2,000	\$ 2,000
Engine 1 (spare apparatus)	\$ -	\$ -
Engine 2	\$ -	\$ -
Engine 3	\$ -	\$ -
Engine 5	\$ 2,300	\$ 2,300
Mounting Fee (\$18/tire)	\$ 550	\$ 550
Rescue 1	\$ -	\$ -
Rescue 2	\$ 200	\$ 200
Rescue 3	\$ 500	\$ 500
Rescue 5	\$ 500	\$ 500
Truck 1	\$ -	\$ -
Unit 316 Pick-up Truck	\$ -	\$ -
Unit 317 Utility Truck	\$ -	\$ -
Unit 319 Car	\$ -	\$ -
Unit 322 FPO's Vehicle	\$ 180	\$ 180
	\$ 6,230	\$ 6,230

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
MV Sup - Gas & Oil				
Gasoline	\$ 2.75	1,600	\$ 4,400	\$ 4,400
			\$ 4,400	\$ 4,400

Line Item Narrative

MV Sup - Tires/Tube/Chain: Tires, mounting and balancing as well as road and flat tire response for all department vehicles. The budget figures above are based on a set of tires per year, per vehicle. A set of tires includes two front tires and four rear tires.

MV Sup - Gas&Oil: Gas usage for all department vehicles.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Water/Sewer	Total	6,395	6,395	6,395
Comm - Telephone	Total	8,385	8,385	8,385

Estimated Detail of Utilities - Water/Sewer

Actual expenses may vary according to changing circumstances

Utilities - Water/Sewer	Percent Increase	Estimated FY14 Expense	Cost Increase	Dept. Request	Manager Proposed
<u>Water</u>					
	0%				
Central Station		\$ 1,100.00	\$ -	\$ 1,100	\$ 1,100
E2 Station		\$ 273.00	\$ -	\$ 273	\$ 273
E5 Station		\$ 424.00	\$ -	\$ 424	\$ 424
<u>Sewer</u>					
	0%				
Central Station		\$ 3,134.00	\$ -	\$ 3,134	\$ 3,134
E2 Station		\$ 581.00	\$ -	\$ 581	\$ 581
E5 Station		\$ 883.00	\$ -	\$ 883	\$ 883
				\$ 6,395	\$ 6,395

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Qty	Dept. Request	Manager Proposed
Air Cards	7	\$ 4,800	\$ 4,800
Cell Phones	2	\$ 1,500	\$ 1,500
Chief's Cell Phone Stipend		\$ 910	\$ 910
Long Distance Charges		\$ 300	\$ 300
Telephone Line Charges	3	\$ 875	\$ 875
		\$ 8,385	\$ 8,385

Line Item Narrative

Utilities - Water/Sewer: This reflects no increase from FY16.

Comm - Telephone: Communication services such as long distance phone charges, four cell phones, as well as the mobile data terminals (MDT's) air cards that were paid for under a grant in previous years. These are the conduits that the mobile data terminals (MDT's) utilize to contact the communications center and access the internet for real time information. Telephone line charges include Maine School & Library Fund, Maine Universal Fund, Federal Universal Fund and ConnectME for 3 lines - one located at Central Station, and 2 at Engine 2 Station.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Natural Gas	Total	40,797	46,917	46,917
Utilities - Electricity	Total	35,000	43,750	43,750

Estimated Detail of Utilities - Natural Gas

Actual expenses may vary according to changing circumstances

Utilities - Natural Gas	<i>Percent Increase</i>	<i>FY15</i>	<i>Increase</i>	Dept. Request	Manager Proposed
Natural Gas-Engine 2 Station	15.0%	\$ 5,797	\$ 870	\$ 6,667	\$ 6,667
Natural Gas-Central Station		\$ 35,000	\$ 5,250	\$ 40,250	\$ 40,250
				\$ 46,917	\$ 46,917

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	<i>Percent Increase</i>	<i>FY15</i>	<i>Increase</i>	Dept. Request	Manager Proposed
Central Station	25.0%	\$ 24,000	\$ 6,000	\$ 30,000	\$ 30,000
E2 Station		\$ 2,500	\$ 625	\$ 3,125	\$ 3,125
E5 Station		\$ 8,500	\$ 2,125	\$ 10,625	\$ 10,625
		<u>\$35,000</u>		\$ 43,750	\$ 43,750

Line Item Narrative

Utilities - Natural Gas: Natural gas for Engine Two (New Auburn) station boiler and stove and Central Station (Minot Ave) boiler.

Utilities - Electricity: This account covers expenses for all three stations.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Bottled Gas	Total	900	900	900
Utilities - Heating Fuel	Total	18,250	15,125	15,125
Utilities - Diesel	Total	43,160	38,400	38,400

Estimated Detail of Utilities - Bottled Gas

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Utilities - Bottled Gas	\$ 900	\$ 900
Bottle LP Gas	\$ 900	\$ 900

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Utilities - Heating Fuel			\$ 15,125	\$ 15,125
Engine 5--Center Street	\$ 2.75	5,500	\$ 15,125	\$ 15,125

Estimated Detail of Utilities - Diesel

Actual expenses may vary according to changing circumstances

	Price/Gallon	Gallons	Dept. Request	Manager Proposed
Utilities - Diesel			\$ 38,400	\$ 38,400
Central Station	\$ 3.00	12,800	\$ 38,400	\$ 38,400

Line Item Narrative

Utilities - Bottled Gas: This account covers expenses for stove at Central Station.

Utilities - Heating Fuel: Heating fuel for Engine Five Station on Center Street.

Utilities - Diesel: This account covers expenses to operate vehicles and equipment.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Buildings	Total	26,435	26,435

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Buildings		
Annual Boiler Certificates		
Ant Extermination		
Diesel Exhaust Repairs & Maintenance		
Light Replacement & Repairs (Efficiency Maine - Central Fire Replacements)		
Misc Repairs & Maintenance to Boilers/General Plumbing		
Overhead Door Repairs & Maintenance		
Repairs to Driveways		
Repairs to Roof		
Repairs to Underground Tanks		
Repairs - Training Building		
	\$ 26,435	\$ 26,435

Line Item Narrative

Repairs - Building: Various repairs and general upkeep at the three fire stations plus training building, including cleaning and servicing of heating systems, repairs to overhead doors, roofs, driveways, plumbing and furniture.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	56,375	56,375

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Dept. Request	Manager Proposed
BC #315 Vehicle Repair (2004 Ford Excursion)	\$ 4,500	\$ 4,500
Chief's Vehicle (2012 Ford Explorer)	\$ 200	\$ 200
Engine 1 Vehicle Repair (1988 E-One Centry)	\$ 5,000	\$ 5,000
Engine 2 Vehicle Repair (New truck)	\$ 4,000	\$ 4,000
Engine 3 Vehicle Repair (2006 E-One Cyclone II)	\$ 5,900	\$ 5,900
Engine 5 Vehicle Repair (2008 E-One Cyclone)	\$ 6,375	\$ 6,375
Unit 319 Vehicle Repair (2001 Grand Marquis)	\$ 200	\$ 200
General Vehicle Repair	\$ 3,000	\$ 3,000
Pickup Truck #3162 Vehicle Repair (2012 Ford F-350)	\$ 200	\$ 200
Pickup Truck #322 Vehicle Repair (1999 F-150)	\$ 5,000	\$ 5,000
Pump Certification Repairs	\$ 6,500	\$ 6,500
Rescue Boat	\$ 1,000	\$ 1,000
Rescue 1 Vehicle Repair (2000 GMC C7500)	\$ 1,000	\$ 1,000
Rescue 2 Vehicle Repair	\$ 1,500	\$ 1,500
Rescue 3 Vehicle Repair	\$ 2,500	\$ 2,500
Rescue 5 Vehicle Repair	\$ 2,500	\$ 2,500
Truck 1 Vehicle Repair	\$ 5,000	\$ 5,000
Utility Truck #317 Vehicle Repair (1991 Ford F-150)	\$ 2,000	\$ 2,000
	\$ 56,375	\$ 56,375

Line Item Narrative

Repairs - Vehicle: See Above. Vehicle repairs not performed by fire department staff including repairs to 12 department vehicles, a rescue boat, motor and trailer. It also includes pump certification repairs.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items	Last Year	Dept. Request	Manager Proposed
Repairs - Equipment	Total	45,860	45,860

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Dept. Request	Manager Proposed
Breathing Air Cascade Repair	\$ 1,510	\$ 1,510
Fire Extinguisher Maintenance and Repairs	\$ 2,000	\$ 2,000
Flashlight Repairs	\$ 300	\$ 300
Flow Testing	\$ 2,500	\$ 2,500
Ground Ladder Testing	\$ 1,575	\$ 1,575
Hose repairs	\$ 310	\$ 310
Hydro Testing	\$ 1,000	\$ 1,000
Knox Box Repairs	\$ 150	\$ 150
Lawn Mower and Chain Saw Repairs	\$ 1,075	\$ 1,075
Miscellaneous	\$ 650	\$ 650
Repair of Battery Packs and Gas Meters	\$ 2,760	\$ 2,760
Repairs to hydraulic extrication tools	\$ 1,030	\$ 1,030
SCBA	\$ 30,250	\$ 30,250
Smoke Machine Repairs	\$ 500	\$ 500
Tool Mounting Hardware	\$ 250	\$ 250
	\$ 45,860	\$ 45,860

Note: Gas Meter calibration occurs every 3 months.

Line Item Narrative

Repairs - Equipment: See Above. Repairs and/or parts to nozzles, couplings, adaptors, CO, H2, O2 combustible gas meter sensors, batteries and calibration as required, as well as maintenance of the breathing air cascade system shared with Lewiston Fire Department. A few examples include maintenance and repairs of fire extinguishers, breathing air cascade repairs, repair of battery packs and gas meters for calibration, self-contained breathing devices repair, tool mounting hardware, lawn mower and chain saw repairs, and repairs to the hydraulic extrication tools.

Auburn Fire currently has 7 firefighters trained in field repair of our SCOTT Self-Contained Breathing Apparatus. These types of field repairs done by our personnel save us \$75/hr bench costs, not to mention the out of service time if we had to ship them off. Also required is hydrostatic cylinder tests required by DOT and flow tests to verify units are performing as per specifications. Hydrostatic and flow tests must still be done by an outside agency but all other repairs are done by our trained personnel. Both off site issues and inventory for maintenance done by our personnel are included in this budget.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Radio Equipment	Total	7,000	7,000	7,000
Repairs - Maintenance Contract	Total	14,715	14,715	14,715

Estimated Detail of Repairs - Radio Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Radio Equipment		
Antennas	\$ 250	\$ 250
Belt Clips	\$ 140	\$ 140
Carry Holders	\$ 80	\$ 80
Headset Repairs	\$ 500	\$ 500
Headsets (Four on each truck)	\$ 1,650	\$ 1,650
Hygiene Kits	\$ 550	\$ 550
Radio Batteries	\$ 1,000	\$ 1,000
Radio Install & Removals from New/Old Vehicles	\$ 1,000	\$ 1,000
Radio Repairs (reprogramming/tune-up)	\$ 1,000	\$ 1,000
Wireless Headsets	\$ 830	\$ 830
	\$ 7,000	\$ 7,000

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Air Quality Testing for SCBA Fill Station (Air Tech) ¹	\$ 1,760	\$ 1,760
Fire Extinguishers (AAA Fire) ¹	\$ 1,700	\$ 1,700
Heart Defibrillators (Physio Controls) ³	\$ 5,600	\$ 5,600
Hoist Wench (Konecranes) ¹	\$ 250	\$ 250
Ladder Certification on Tower Truck (Greenwood) ¹	\$ 1,100	\$ 1,100
Portable Radios (City of Lewiston) ²	\$ 1,800	\$ 1,800
Pump Certification (Northeast Apparatus) ¹	\$ 1,500	\$ 1,500
Service Contract for Lifepack 12 (Physio Controls) ³	\$ 1,005	\$ 1,005
	\$ 14,715	\$ 14,715

Line Item Narrative

Repairs - Radio Equipment: Installation and repairs to mobile and portable radio equipment. There are 19 mobile radios, 26 portable radios and 22 FireCom headsets in the department

Repairs Maintenance Contract: We are not aware of any increases for the above at this time.

¹Maine BLS requirement.

²Existing contract.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Training & Tuition	Total	27,000	27,000	27,000
Comm - Postage	Total	600	600	600

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

Training & Tuition	Dept. Request	Manager Proposed
ACLS Class - 2 yr renewal ¹		
Admin Training:		
Fire Rescue International (FRI) Conference		
Fire Dept Instructor's Conference (FDIC)		
New England Fire, Rescue and EMS Conference		
Boat Rescue Program - Outside Instructor		
CEU Subscription ¹		
Committee Meetings		
EMS Licensure Courses		
Fire Instructor Class		
Fire Officer Academy		
Fire Prevention Officer Training/Classes		
Outside Classes/Conferences/Seminars		
PALS Class - 2 yr renewal ¹		
PEPP Class - 2 yr renewal ¹		
PHTLS Class - 4 yr renewal ¹		
Rapid Intervention Team Training		
Strategic Planning Consultant		
	\$ 27,000	\$ 27,000

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

Comm - Postage	Dept. Request	Manager Proposed
Postage	\$ 600	\$ 600
	\$ 600	\$ 600

Line Item Narrative

Training & Tuition: Funds the costs of tuition reimbursement. As specified in the collective bargaining agreement, firefighters receive full reimbursement for all pre-approved fire related and EMS courses and textbooks. Training is one of the most effective ways to improve safety. It includes training for professional development, arson investigation, code enforcement, juvenile fire setter training, Maine Fire and Education courses, National Fire Academy, fire technology and various command classes. Current costs go as high as \$5,000 per student for EMS licensure courses. The fire department currently has 11 paramedics and a total of 59 EMT's. We are seeing increased needs and requests for increase in EMS licensure levels and other kinds of professional development along with required Continued Education credits for relicensure program. A subscription to CEU (Continued Education Units) solutions for all EMS personnel to maintain their licenses with mandatory CEU categories is \$2,400.

Comm - Postage: Cost of postage for correspondence as well as postage for mailing packages containing gear and equipment.

¹Helps firefighters meet Maine EMS relicensing requirements.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Travel-Seminar Costs	Total	500	500	500
Dues & Subscriptions	Total	10,000	3,740	3,740

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Travel-Seminar Costs		
Travel Costs	\$ 500	\$ 500
	\$ 500	\$ 500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Dues & Subscriptions		
Accreditation Fee	\$ 50	\$ 50
CLIA Lab Fees (For blood drawing & testing of patients at med calls)	\$ 150	\$ 150
Emergency Medical State of Maine Service License	\$ 220	\$ 220
IAAI	\$ 75	\$ 75
International Association of Fire Chiefs (3)	\$ 625	\$ 625
Maine EMS Service License ¹	\$ 100	\$ 100
Maine Fire Chiefs Association (3)	\$ 300	\$ 300
National Fire Protection Association	\$ 1,280	\$ 1,280
Tri-County EMS	\$ 940	\$ 940
	\$ 3,740	\$ 3,740

Line Item Narrative

Travel - Seminar Costs: For reimbursement to staff for use of personal vehicle and various travel related expenses to attend seminars and conferences.

Dues & Subscriptions: Mandatory dues and fees of certifying agencies as well as membership in professional organizations. This provides the opportunity to associate with other professionals, share information and gain member assistance from those organizations

¹Maine EMS statutory mandates.



City of Auburn

Fire

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
SCBA Cyliner Replacement	Total	10,000	10,000	10,000

Estimated Detail of SCBA Cyliner Replacement

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
SCBA Cyliner Replacement	\$ 10,000	\$ 10,000
Year 2 of 5 year replacement	\$ 10,000	\$ 10,000



City of Auburn

Master List

Fiscal Year 2016
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
<i>Fire EMS Transport</i>							
Regular Salaries	0	0	0	77,333	4,333	4,333	0%
Fringe Benefits	0	0	0	0	0	0	0%
PS - Professional Fees	0	163,100	0	133,100	133,100	(30,000)	0%
Other Sup - Other	0	61,000	0	61,000	61,000	0	0%
Office Supplies	0	1,000	0	1,000	1,000	0	0%
MV Sup - Tires/Tube/Chain	0	8,000	0	8,000	8,000	0	0%
MV Sup - Vehicle Fuel	0	10,000	0	10,000	10,000	0	0%
Repairs & Maint - Vehicles	0	12,500	0	12,500	12,500	0	0%
Vehicle Lease/Purchase	0	144,500	0	124,500	124,500	(20,000)	0%
Advertising	0	2,500	0	2,500	2,500	0	0%
Repairs - Maint Contract	0	19,500	0	19,500	19,500	0	0%
Other Program Expenses	0	15,500	0	15,500	15,500	0	0%
Comm - Postage	0	1,000	0	1,000	1,000	0	0%
Printing	0	1,000	0	1,000	1,000	0	0%
Public Relations	0	2,500	0	2,500	2,500	0	0%
Communication Equipment	0	10,000	0	5,000	5,000	(5,000)	-50%
Computer Software/Hardware	0	2,500	0	2,500	2,500	0	0%
Dues & Subscriptions	0	2,500	0	2,500	2,500	0	0%
Contingency 8%	0	43,368	0	43,368	43,368	0	0%
Capital Reserve	0	135,000	0	100,000	100,000	(35,000)	-26%
TOTAL	-	635,468	-	622,801	549,801	(85,667)	-13.5%



City of Auburn

Fire EMS

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	-	77,333	4,333
Fringe Benefits	Total	-	-	-

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Regular Salaries	Staff	Dept. Request	Manager Proposed
Deputy Chief (non-union)	1	\$ 73,000	\$ 73,000
Paramedic stipend for DC		\$ 4,333	\$ 4,333
	1	\$ 77,333	\$ 4,333

Estimated Detail of

Actual expenses may vary according to changing circumstances

Fringe Benefits	Dept. Request	Manager Proposed
Fringe Benefits	-	-

Line Item Narrative

Regular Salaries: This line item accounts for annual salary of Deputy Chief to manage the EMS Transport Program.

Fringe Benefits: This account funds the fringe benefits for the Deputy Chief, including Maine Public Employees Retirement, Health insurance, Medicare, etc.



City of Auburn

Fire EMS

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Professional Fees	Total	163,100	133,100	133,100
Other Sup - Other	Total	61,000	61,000	61,000

Estimated Detail of PS - Professional Fees

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Professional Fees		
Professional Fees	\$ 133,100	\$ 133,100
	\$ 133,100	\$ 133,100

Estimated Detail of Other Sup - Other

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Other		
Medical Supplies	\$ 40,000	\$ 40,000
Oxygen	\$ 8,000	\$ 8,000
Medical Equipment	\$ 13,000	\$ 13,000
	\$ 61,000	\$ 61,000

Line Item Narrative

Professional Fees: This account will fund the cost of Licenses Upgrades for the EMTs, outside training instructors, State service licenses, medical billing fees and the cost of the medical director.

Operating Supplies: This account funds the the items listed above.



City of Auburn

Fire EMS

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Office Supplies	Total	1,000	1,000	1,000
MV Sup - Tires/Tube/Chain	Total	8,000	8,000	8,000
MV Sup - Vehicle Fuel	Total	10,000	10,000	10,000

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies		Dept. Request	Manager Proposed
Office Supplies		\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

MV Sup - Tires/Tube/Chain		Dept. Request	Manager Proposed
Tires and Supplies		\$ 8,000	\$ 8,000
		\$ 8,000	\$ 8,000

Estimated Detail of MV Sup - Vehicle Fuel

Actual expenses may vary according to changing circumstances

MV Sup - Vehicle Fuel		Dept. Request	Manager Proposed
Gas & Oil		\$ 10,000	\$ 10,000
		\$ 10,000	\$ 10,000

Line Item Narrative

Office Supplies: This account funds the cost of general office supplies.

MV Sup-Tires/Tubes/Chains: This account funds tires for the ambulances.

MV Sup-Vehicle Fuel: This account funds fuel to run the ambulances.



City of Auburn

Fire EMS

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles	Total	12,500	12,500	12,500
Vehicle Lease/Purchase	Total	144,500	124,500	124,500
Advertising	Total	2,500	2,500	2,500

Estimated Detail of Repairs & Maint - Vehicles

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs & Maint - Vehicles	\$ 12,500	\$ 12,500
Repairs & Maint - Vehicles	\$ 12,500	\$ 12,500

Estimated Detail of Vehicle Lease/Purchase

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Vehicle Lease/Purchase	\$ 124,500	\$ 124,500
Ambulance Annual Lease	\$ 124,500	\$ 124,500

Estimated Detail of Advertising

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Advertising	\$ 2,500	\$ 2,500
Advertising	\$ 2,500	\$ 2,500

Line Item Narrative



City of Auburn

Fire EMS

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maint Contract	Total	19,500	19,500	19,500
Other Program Expenses	Total	15,500	15,500	15,500
Comm - Postage	Total	1,000	1,000	1,000

Estimated Detail of Repairs - Maint Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maint Contract		
Maintenance Contracts	\$ 19,500	\$ 19,500
	\$ 19,500	\$ 19,500

Estimated Detail of Other Program Expenses

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Program Expenses		
Other Program Expnses	\$ 15,500	\$ 15,500
	\$ 15,500	\$ 15,500

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Comm - Postage		
Postage	\$ 1,000	\$ 1,000
	\$ 1,000	\$ 1,000

Line Item Narrative



City of Auburn

Fire EMS

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Printing	Total	1,000	1,000	1,000
Public Relations	Total	2,500	2,500	2,500
Communication Equipment	Total	10,000	5,000	5,000

Estimated Detail of Printing

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Printing	\$ 1,000	\$ 1,000
Printing	\$ 1,000	\$ 1,000

Estimated Detail of Public Relations

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Public Relations	\$ 2,500	\$ 2,500
Public Relation	\$ 2,500	\$ 2,500

Estimated Detail of Communication Equipment

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Communication Equipment	\$ 5,000	\$ 5,000
Communication Equipment	\$ 5,000	\$ 5,000

Line Item Narrative



City of Auburn

Fire EMS

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Computer Software/Hardware	Total	2,500	2,500	2,500
Dues & Subscriptions	Total	2,500	2,500	2,500
Contingency 8%	Total	43,368	43,368	43,368
Capital Reserve	Total	135,000	100,000	100,000

Estimated Detail of Computer Software/Hardware

Actual expenses may vary according to changing circumstances

		Dept. Request		Manager Proposed
Computer Software/Hardware				
Computer Softwar/Hardware		\$ 2,500		\$ 2,500
		\$ 2,500		\$ 2,500

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

		Dept. Request		Manager Proposed
Dues & Subscriptions				
Dues & Subscription		\$ 2,500		\$ 2,500
		\$ 2,500		\$ 2,500

Estimated Detail of Contingency 8%

Actual expenses may vary according to changing circumstances

		Dept. Request		Manager Proposed
Contingency 8%				
Contingecy		\$ 43,368		\$ 43,368
		\$ 43,368		\$ 43,368

Estimated Detail of Capital Reserve

Actual expenses may vary according to changing circumstances

		Dept. Request		Manager Proposed
Capital Reserve				
Capital Reserve		\$ 100,000		\$ 100,000
		\$ 100,000		\$ 100,000

Line Item Narrative

POLICE

MISSION

The mission of the Auburn Police department is to protect the quality of life in our community through our core values of: Honor, Excellence, Loyalty, and Professionalism.

DESCRIPTION

The Auburn Police Department is charged with the preservation of life and property through the enforcement of all Federal and State laws, as well as Municipal ordinances and regulations. An integral part of achieving excellence in law enforcement is the adequate training of police officers, combined with a sound community relations and customer service program. The APD is committed to excellence in all aspects of its performance of duties. Our organizational structure provides an efficient and cost-effective delivery of service to its citizens.

PROGRAMS

Administration | The Administrative Division consists of the Chief of Police; Deputy Chief; Executive Assistant/Grant Writer; Police Planner and Information Assistant. Administration is responsible for the day-to-day operations of financial management, staffing, training, community partnerships and overall efficiency of the department. [Budget: 8%](#) | [Staff: 8%](#)

Patrol | Patrol is responsible for the overall protection of lives and property, maintaining law and order and responding to requests for services (emergency and non-emergency). The Patrol Division enforces all criminal laws that are mandated by Federal, State or Municipal Government. Patrol consists of four Lieutenants; four Sergeants; four Corporals; twenty-two Patrol Officers; and two K9s (Dutch & Rocky). [Budget: 59%](#) | [Staff: 56%](#)

Support Services | This Division is responsible for all functions that support the overall operations of the Police Department. Some of these responsibilities are: traffic and parking enforcement, front counter service, vehicle & equipment maintenance, licensing and ordinance concerns, and community event coordination. It includes a Support Services Commander (Lieutenant); Support Sergeant; one Information Assistant; Court Officer; Animal Control Officer; and three Traffic Enforcement Officers. The Lieutenant is also part of the notification and response protocol along with the Chief and Deputy Chief. [Budget: 10%](#) | [Staff: 11%](#)

Criminal Investigations | Investigations is comprised of one Sergeant; four Detectives; and a Crime Analyst/GIS Coordinator. Also assigned to CID is one patrol officer on special assignment to the Maine Drug Enforcement Agency, one corporal assigned to the Computer Crimes Task Force, as well as one officer who is assigned to the Federal DEA HIDTA (High Intensity Drug Trafficking Areas) Task Force. The detectives are responsible for the investigation of all felony cases and other related cases that are referrals from the Patrol Division or other agencies. The Support Services Commander and CID Sergeant are responsible for case assignments and serve as the lead detectives in all serious cases. [Budget: 14%](#) | [Staff: 15%](#)

Training/Resource | The Training and Resource Unit is comprised of one Sergeant; four School Resource Officers; and a Support Services Technician. The School Resource Officers are assigned to work with the School Department with children from Grades K-12. They participate in after-school programs and assist with DHHS referrals of child abuse and neglect. SROs also conduct classes in a variety of safety topics and participate in many outside activities. [Budget: 9%](#) | [Staff: 10%](#)

POLICE

GOALS AND OBJECTIVES

FY16 BUDGET GOAL 1

CREATE A NEIGHBORHOOD MOBILIZATION INITIATIVE

- Establish two additional Neighborhood Watch groups and recruit volunteer leadership
- Facilitate five neighborhood block parties (*National Night Out*)
- Conduct four neighborhood forums to discuss safety concerns and opportunities (*Coffee with a Cop*)
- Conduct two Citizen Police Academies to increase citizen knowledge
- Participate in *Community Partnerships for Protecting Children*
- Provide Education on the use of technology-based communication for citizen interaction

SUPPORTING DIRECTIVES

City Council Goal: Focus on community safety through community-driven priorities.

Comprehensive Plan Vision: Auburn is a community that balances urban and rural amenities. Neighborhoods are safe and well connected; people take pride in their community; open space is preserved and protected; and there are adequate economic, recreation, and housing opportunities to meet the needs of all residents.

Objective H.1.1: Create neighborhood area plans that encourage residents to take active roles in addressing issues and enhancing the quality of life within their neighborhoods.

Strategy H.1.2.a: Support the establishment of neighborhood watch programs.

Police Strategic Plan: Priority 3, Objective 2 - enhance the safety and security of citizens through expanded police programs.

Police SOP 45 – Community Relations & Involvement: It is essential that an effective liaison be established between the community and the department to encourage continuous cooperation of the citizenry to combat crime. It is this agency’s policy to develop, implement and maintain proactive crime prevention programs designed to anticipate, recognize and react to crime risks.

FY16 BUDGET GOAL 2

ENHANCE TRAFFIC SAFETY

- Promote a “*Target Zero*” – *Survive your Drive* model for all Auburn drivers to eliminate texting and driving
- Provide data-driven analysis of high crash areas, crosswalk safety concerns and excessive speed to the traffic unit for effective deployment and increased deterrence
- Improved driver behavior and attitude as a countermeasure to reduce death and injury to promote safe, “walkable” streets
- Promote the “*Stop for Me*” crosswalk safety campaign
- Submit DDACTS (Data Driven Approach to Crime and Traffic Safety) operation model for implementation

POLICE

SUPPORTING DIRECTIVES

City Council Goal: Undertake a targeted public awareness campaign.

Comprehensive Plan

Objective G.2.1: Ensure that the Route 4 corridor (Union Street/Center Street/Turner Road) allows for the effective movement of traffic, while continuing to provide safe access to area businesses and neighborhoods.

Strategy G.2.12.c: Make enforcement of speed limits on local streets a priority.

Strategy H.1.2.c: Manage traffic and limit the potential for “cut through” traffic in neighborhoods, support traffic calming measures where necessary, and invest in sidewalk and bike route development as appropriate.

Police Strategic Plan: Priority 3, Obj. 1: enhance safety and security of citizens through expanded police services.

FY16 BUDGET GOAL 3

CONTROL COSTS

- Research and assess innovative solutions to reduce taxpayer burden
- Enhance regional partnerships for the continuation of cost-effective services
- Equip personnel to respond to critical incidents and protect our community
- Continue to build our volunteer program
- Conduct a space needs facility assessment
- Analyze all programs and service to determine the value in meeting the organization’s mission

SUPPORTING DIRECTIVES

City Council Goal: Focus on community safety by establishing long-term advantages to support change and improvement in the City of Auburn.

Comprehensive Plan

Objective C.1.1: Provide appropriate buildings and facilities to adequately house and maintain emergency services, with a focus on possibilities for local and regional consolidation whenever feasible.

Strategy C.1.1.a: Fund a comprehensive feasibility study, such as the proposed Public Services Study, to determine a cost-effective plan for housing and delivering police, fire, and EMT services. The City should fund the recommendations made by such a study.

Objective C.1.2: Support the efficient and cost-effective delivery of emergency services.

Strategy C.1.2.b: Support efforts to develop a volunteer program to help with the day-to-day operations of the police department, in an effort to manage costs and encourage public involvement.

Police Strategic Plan:

Priority 1, Objective 5: develop and maintain intergovernmental and regional collaborations.

Priority 3, Objective 1 and 2: Evaluate present police methods and programs to determine their efficiency and effectiveness.

Police SOP 4 – Relationship with Other Agencies: The Auburn Police Department recognizes the value of coordination with other law enforcement agencies and participation in interagency task forces as a means of curtailing criminal activity. To ensure such coordination and participation, the Chief of Police or his designee shall assign liaisons to work with other law enforcement agencies, interagency task forces, community groups and traffic safety groups on an as-needed basis.

POLICE

PROGRAM BUDGET

Description	FTE	FY15 Approved	FY16 Proposed	Increase /Decrease	%
Administration	5	\$ 336,270	\$ 338,077	\$ 1,807	0.5%
Patrol	34	\$ 2,082,815	\$ 2,414,991	\$ 332,176	15.9%
Support Services	7	\$ 416,546	\$ 415,095	\$ (1,451)	-0.3%
Criminal Investigations	9	\$ 556,633	\$ 572,102	\$ 15,469	2.8%
Training / Resource	6	\$ 345,845	\$ 353,009	\$ 7,164	2.1%
General Fund	61	\$ 3,738,108	\$ 4,093,274	\$ 355,166	9.5%

Administration	FY15	FY16
Wages	\$ 283,213	\$ 283,213
Contracted Services	\$ 40,709	\$ 40,795
Operations	\$ 12,348	\$ 14,069
TOTAL	\$ 336,270	\$ 338,077

Patrol	FY15	FY16
Wages	\$ 1,853,130	\$ 1,989,261
Contracted Services	\$ 15,441	\$ 17,469
Operations	\$ 150,677	\$ 167,261
Capital	\$ 63,567	\$ 241,000
TOTAL	\$ 2,082,815	\$ 2,414,991

Training/Resource	FY15	FY16
Wages	\$302,978	\$310,652
Contracted Services	\$2,050	\$2,140
Operations	\$40,817	\$40,217
TOTAL	\$345,845	\$353,009

Support Services	FY15	FY16
Wages	\$370,609	\$382,965
Contracted Services	\$24,777	\$12,855
Operations	\$16,860	\$19,275
TOTAL	\$416,246	\$415,095

Criminal Investigations	FY15	FY16
Wages	\$532,512	\$548,546
Contracted Services	\$3,288	\$3,323
Operations	\$20,833	\$20,233
TOTAL	\$556,633	\$572,102

Revenue	FY15	FY16
COPS Grant	\$(119,351)	\$(95,685)
Officer Reimbursement	\$(293,935)	\$(250,745)
Parking Fines	\$(26,000)	\$(60,000)
Parking Permits	\$(121,000)	\$(150,000)
MISC Fees	\$(62,800)	\$(63,000)
TOTAL	\$(623,086)	\$(619,430)

BUDGET HIGHLIGHTS/DRIVERS

1. Salary increases equate to nearly 50% of the proposed budget increase which was driven by the recent contract negotiations.
2. Vehicle purchase has been added to the operating budget. Includes five vehicles, the past years of not funding vehicles continues to drive up vehicle repair, cruisers out of service, and staff time coordinating vehicles repairs and transportation. The vehicle purchases equate to nearly 50% of the proposed budget increase.

POLICE

PERFORMANCE MEASURES

Administration

1. Reduce work related injuries by 5%.
2. Increase the number of on-line reporting by 10%.
3. Increase the number of participants in the citizen police academy by 10%.
4. Increase the number of volunteer hours by 10%
5. Increase the respondents in the community survey by 20%.

Patrol

1. Increase OUI arrests by 5%.
2. Decrease the occurrences of use of force by 5%.
3. Decrease cruiser accidents by 5%.
4. Decrease overall crime rate by 2%.
5. Increase motor-vehicle traffic stops by 15%.

Support Services

1. Increase motor-vehicle traffic stops by 15%.
2. Reduce motor-vehicle crashes by 5%.
3. Reduce animal complaint repeat offenses by 5%.
4. Increase traffic calming activities by 5%.
5. Reduce the time a cruiser is out of service by 5%.

Criminal Investigations

1. Decrease the amount of cases assigned to a detective by 5%.
2. Maintain our clearance rate of crimes.
3. Increase the number of drug arrests by 5%.

Training/Resource

1. Increase the number of training hours per officer by 3%.
2. Increase the number of advance certifications by 10%.
3. Match training offered to training identified in career development session at 15% rate.
4. Conduct four "Coffee with a Cop" sessions.
5. Start two "Neighborhood Watch" groups.
6. Reduce juvenile crime by 3%.
7. Increase the number of juvenile informal adjustments by 5%.

POLICE

WORKLOAD

ADMINISTRATION

Major Task Responsibility	Weight
<ul style="list-style-type: none"> • Chief and Deputy Chief act upon all matters regarding the police department, such as serious events, calls for action/service(s), community service, negotiations, effective and efficient operations, administrative actions (awards, discipline, promotions, demotions, hiring, firing), budget (credits, expenditures,) departmental goals and objectives, etc. 	30%
<ul style="list-style-type: none"> • Oversees the daily operations of the Patrol, Criminal Investigations and Support Services Divisions, and Administrative Services, including daily review of activities and events in the city, holding staff and other operational committee/sub-committee meetings. 	15%
<ul style="list-style-type: none"> • Perform daily administrative duties, such as annual budget preparation, legal research, grants, internal affairs, purchasing, performance evaluations, labor-management meetings and other functions. 	5%
<ul style="list-style-type: none"> • Coordinates with City Administration, other agencies, and the public in matters of mutual concern, such as policing, crime prevention, training, and other matters. 	2%
<ul style="list-style-type: none"> • Periodically promulgates, but annually or as needed, reviews, updates, and/or modifies rules, regulations, policies, procedures, organizational structure and functions or positions. 	2%
<ul style="list-style-type: none"> • Regularly attends periodic, monthly, and annual meetings regarding police, city community service, departmental, inter-departmental, and inter-agency matters. 	5%
<ul style="list-style-type: none"> • Responsible for the complete and accurate daily maintenance and administering of all personnel files (confidential, training, et al) and budgetary files, to include receipts and expenditures, other fiduciary matters, and security of said files. 	15%
<ul style="list-style-type: none"> • Maintains databases for personnel pay purposes, internal memos, time postings to account for vacations, holiday, sick leave, compensatory times, et al. 	5%
<ul style="list-style-type: none"> • Perform the department's weekly payroll, the time-sensitive Workers' Compensatory "First Report of Injury", and related paperwork. 	5%
<ul style="list-style-type: none"> • Actively assists the Human Resources Director with new hires and resignations during the testing process and initial supply for new recruits or candidates. 	2%
<ul style="list-style-type: none"> • Management of CALEA reaccreditation. 	2%
<ul style="list-style-type: none"> • Recruitment, screening, training and placement of agency volunteers. 	2%
<ul style="list-style-type: none"> • Research, analysis and preparation of material for grant proposals, annual reports, etc. 	2%
<ul style="list-style-type: none"> • Marketing of agency to community and partners, including press releases, and web site & social media management. 	2%
<ul style="list-style-type: none"> • Planning & execution of police events. 	1%
<ul style="list-style-type: none"> • Represent agency on city- and community-based committees, boards, and task forces. 	2%
<ul style="list-style-type: none"> • Administers the parking program, including generation of fine notices and issuance of parking permits. 	2%
<ul style="list-style-type: none"> • Maintains Alarm Billing. 	1%
<ul style="list-style-type: none"> • Accounts Payable entry. 	2%
Total =	100%

POLICE

PATROL

Major Task Responsibility	Weight
• Oversee the overall daily operations of the patrol force.	10%
• Daily review all cases; assign tasks, review and approve reports.	2%
• Draft the division’s work schedule; ensure required staffing for all activities and details.	2%
• Oversee all functions and activities during shift, including interacting with the media.	2%
• Perform administrative notifications, when necessary.	1%
• Command staff directly supervises the patrol officers in the field and provide needed services at the station, including the conduct of daily line inspections and maintenance of resources.	5%
• Manages event scenes/resources and maintain police resources.	2%
• Daily conducts reactive and proactive area patrols, by being as visible and in as many places as possible, and responding to calls for services.	60%
• Daily issues summonses, citations, and warnings.	2%
• Coordinate Special Enforcement Details.	1%
• Daily reviews complaints, crime analysis, and current local police-related events for action.	1%
• Serves subpoenas, petitions, or executes protection/harassment order/warnings.	2%
• Daily writes (updates case) reports.	6%
• Daily inspects vehicle and equipment.	1%
• Attends training to ensure certification and contractual compliance.	2%
• Initiate community policing activities when availability permits.	1%
Total =	100%

POLICE

SUPPORT SERVICES

Major Task Responsibility	Weight
• Command staff supervises the operations/administration of the Support Services Division, including support, training/resource and CID Units.	5%
• Coordinates department purchasing.	5%
• Coordinates traffic control and special events within the city.	5%
• Manages Sex Offender Monitoring Program.	2%
• Liaison with the City Clerk on Business Licensing.	2%
• Periodically chairs various committee or sub-committees.	2%
• Assists in selection process, coordinating background investigations.	2%
• Manages the department’s equipment inventory.	5%
• Serve as Department Liaison on traffic construction projects, coordinating traffic control requirements.	3%
• Daily enforces the parking regulations of the city and city-contracted business lots between 8:00 a.m. and 4:30 p.m.	15%
• Conduct selective traffic enforcement.	6%
• Is responsible for the organization and presentation of all city ordinance, civil, and criminal cases at the District Court level.	2%
• Reviews and signs all court complaints from District Court.	2%
• Actively assists officers in preparing affidavits and obtaining arrest warrants.	2%
• Maintains officer court attendance logs and case adjudication results logs.	2%
• Managing Evidence/Property Control, including inspections and disposition.	5%
• Coordinating discovery requests with the District Attorney’s Office.	2%
• Managing the Department’s METRO System.	2%
• Managing the Citizen Online Reporting System (CORS).	2%
• Assisting CIU with paperwork / follow-up.	2%
• Conducting various records analysis.	2%
• Field all incoming calls and in-person inquiries at the front desk.	15%
• Daily review all cases; Coordinates Records requests and assists Court Officer with entering statements and data into Records Management System.	5%
• Maintain the department’s individual “Concealed Weapons Permit” files, including running background criminal records checks on applicants and informing the Chief or Deputy Chief on changes of statuses.	5%
Total =	100%

POLICE

CRIMINAL INVESTIGATIONS

Major Task Responsibility	Weight
<ul style="list-style-type: none"> • Command staff supervises the criminal investigations of the unit, consisting of investigations (four detectives), two drug agents, crime analyst, and one computer crimes task force officer. 	10%
<ul style="list-style-type: none"> • Daily review all cases; assign tasks, cases needing follow-up, Review and approve final product of same. 	5%
<ul style="list-style-type: none"> • Projects assigned by the Support Services Commander, IE Background Investigations, and IA Investigations. 	2%
<ul style="list-style-type: none"> • Investigates and solves assigned cases, including: the detection and arrest of law offenders, interviewing and interrogation of suspects/victims/witnesses, evidence collection, and inter-agency coordination. 	60%
<ul style="list-style-type: none"> • Collects city-wide pawn/buy slips, maintains file of same; coordinates with other law enforcement agencies about same. 	2%
<ul style="list-style-type: none"> • Performs other duties as may be required, including crime prevention, public speaking (seminars, instructing), etc. 	2%
<ul style="list-style-type: none"> • Daily review of all dispatch calls; Update weekly Criminal Activity Report (Crime Bulletin); Maintain Warrant Sheet and Vacant Property lists; Generate Criminal Activity Alerts as needed. 	10%
<ul style="list-style-type: none"> • Direct information / intelligence gleaned from dispatch entries, report narratives and other sources within and outside of the APD to the appropriate personnel. 	2%
<ul style="list-style-type: none"> • Utilize databases, GIS (Geographic Information Systems) and related technologies to extract information from the agency's record management system in order to analyze, map and / or run statistics on the results. 	5%
<ul style="list-style-type: none"> • Present the results of spatial and tabular data analyses to department command staff. Conduct training to APD staff on subjects related to crime analysis. 	2%
Total =	100%

POLICE

TRAINING/RESOURCE

Major Task Responsibility	Weight
<ul style="list-style-type: none"> Schedule, coordinate, and maintain all mandated training classes and records, i.e. MCJA, JPMA, Policy – Annual Reviews, BLS Standards, etc. Manage and coordinate the department’s Field Training Program (specific to new recruits). 	15%
<ul style="list-style-type: none"> Command staff supervises, manages, and oversee the Resources Unit, consisting of three School Resource Officers, and one Community Resource Officer. Daily review all cases; assign tasks, cases needing follow-up, review and approve final product of same. 	5%
<ul style="list-style-type: none"> Command staff supervises, manages, and oversees all functions and responsibilities associated with the Evidence Technician. 	2%
<ul style="list-style-type: none"> Projects assigned by the Support Services Commander, i.e. Background Investigations, Internal Affairs Investigations, etc. 	2%
<ul style="list-style-type: none"> SROs are in uniform and on assigned school campus(es) and deal with law-related matters, to include but not limited to crime prevention, drugs abuse, alcohol and tobacco subjects, safety, security, harassment, intimidation, conflict resolution, and other law matters. 	50%
<ul style="list-style-type: none"> SROs educate, instruct, counsel school staff, students, parents on law-related matters and other issues. 	10%
<ul style="list-style-type: none"> Investigates, write reports on law violation matters. 	
<ul style="list-style-type: none"> SROs employ the TRIAD (Teacher, Counselor, and Law Enforcement) Concept in the Police-School effort toward administering the youth population of our community. 	4%
<ul style="list-style-type: none"> SROs participate in Youth Court activities. 	2%
<ul style="list-style-type: none"> Coordinate & participate in youth prevention and diversion activities. 	10%
Total =	100%



City of Auburn

Master List

Fiscal Year 2016
Proposed 3.23.2015

Account Title	FY 2014 Actual	FY 2015 Approved	FY 2015 Projected	FY 2016 Dept. Request	FY 2016 Manager Proposed	Increase/ Decrease	%
Police							
Regular Salaries	2,965,914	3,105,181	3,000,500	3,264,225	3,264,225	159,044	5%
Extra Pay-On Call	11,000	10,400	12,000	13,000	13,000	2,600	22%
Holiday Pay	113,232	131,021	135,000	137,573	130,000	(1,021)	-1%
Longevity Bonus	400	300	300	0	0	(300)	-100%
Educational Incentive	6,615	12,000	8,000	12,000	10,000	(2,000)	-25%
Sick Leave Incentive	7,368	14,500	10,064	11,000	11,000	(3,500)	-35%
Uniform Allowance	58,771	29,195	33,000	29,195	29,195	0	0%
Physicals	2,049	0	449	0	0	0	0%
OSHA Safety Costs	469	1,430	1,430	1,430	1,430	0	0%
Volunteers in Police Service	749	750	750	750	750	0	0%
OT - Regular	40,566	16,341	35,000	16,341	16,341	(0)	0%
OT - Vac Replacement	20,894	28,320	25,000	28,320	28,320	0	0%
OT - Sick Replacement	22,807	18,408	20,000	18,408	18,408	0	0%
OT - Mandatory Training	425	2,600	1,000	2,600	2,600	0	0%
OT - Court	27,923	34,170	36,000	34,170	30,000	(4,170)	-12%
PS - General	7,506	7,545	8,000	7,545	7,545	0	0%
PS - Testing	2,150	1,134	440	1,134	1,134	0	0%
PS - Animal Control	61,800	50,351	55,000	38,352	38,352	(11,999)	-22%
PS - Uniform Cleaning	21,060	21,700	21,700	22,360	22,360	660	3%
Reports, Printing, & Binding	2,574	3,818	3,818	3,818	1,818	(2,000)	-52%
Office Supplies	1,754	2,000	2,000	2,000	2,000	0	0%
Other Sup - Operating	20,408	14,450	35,000	14,450	14,450	0	0%
MV Sup - Tires/Tube/Chain	13,808	15,070	15,070	15,070	15,070	0	0%
MV Sup - Gas & Oil	84,463	88,000	88,000	79,750	79,750	(8,250)	-9%
Comm - Telephone	14,193	16,488	16,500	16,488	16,488	0	0%
Repairs - Buildings	93	500	500	500	500	0	0%
Repairs - Vehicles	27,071	14,000	28,000	28,000	14,000	0	0%
Repairs - Equipment	2,153	2,610	4,500	2,610	1,300	(1,310)	-29%
Repairs - Maintenance Contra	599	904	904	904	604	(300)	-33%
Training & Tuition	28,694	23,400	30,273	23,400	23,400	0	0%
Comm - Postage	836	1,000	800	1,000	1,000	0	0%
Travel-Seminar Costs	1,956	820	900	820	820	0	0%
Dues & Subscriptions	5,675	6,135	6,135	6,135	6,135	0	0%
Lease - Vehicles	1,000	0	0	0	0	0	0%
Mobile Radar & Radar Trailer	0	0	0	58,000	0	0	0%
Mobile Radios	19,926	20,000	17,685	39,500	0	(20,000)	-113%
Vehicles	77,102	43,567	57,163	233,000	79,000	35,433	81%
TOTAL	3,677,927	3,738,108	3,710,881	4,163,848	3,880,995	142,887	3.8%



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Regular Salaries	Total	3,105,181	3,264,225	3,264,225

Estimated Detail of Regular Salaries

Actual expenses may vary according to changing circumstances

Organizational Structure	Sworn	Civilian	Total Staff	Dept. Request	Manager Proposed
Administration	2	2.5	4.5	\$ 283,213	\$ 283,213
Support Services	18	4	22	\$ 1,179,245	\$ 1,179,245
Patrol	34	0	34	\$ 1,801,767	\$ 1,801,767
	54	6.5	60.5	\$ 3,264,225	\$ 3,264,225

Positional Structure	Total Staff	Dept. Request	Manager Proposed
Chief	1	\$ 97,369	\$ 97,369
Corporal	5	\$ 289,720	\$ 289,720
Deputy Chief	1	\$ 82,203	\$ 82,203
Detective	4	\$ 232,436	\$ 232,436
Lieutenant	5	\$ 358,552	\$ 358,552
Non-Sworn	6.5	\$ 271,266	\$ 271,266
Officer	27	\$ 1,289,348	\$ 1,289,348
School Resource Officer	4	\$ 199,855	\$ 199,855
Sergeant	7	\$ 443,477	\$ 443,477
	60.5	\$ 3,264,226	\$ 3,264,226

Line Item Narrative

Regular Salaries: The Department is organized into three divisions including: Administration, Support Services, and Patrol. The department is fortunate to have reimbursed positions, four school resource officers, two officer positions are reimbursed from the COPS Hiring Program, the computer crimes investigator is reimbursed by the State of Maine and one of our drug investigators, assigned to the Maine Drug Enforcement Agency Regional Task Force Program is also reimbursed. The increase in this line item is as a result of negotiated step increases and wage increases. One non-sworn position was reduced by 50% and allocated to the parking program.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Lateral Transfer-APD	Total	-	-	-
Extra Pay-On Call	Total	10,400	13,000	13,000
Holiday Pay	Total	131,021	137,573	130,000

Estimated Detail of Lateral Transfer-APD

Actual expenses may vary according to changing circumstances

Lateral Transfer-APD	Cost	Dept. Request	Manager Proposed
1st Year	\$ 30,000	\$ -	\$ -
2nd Year	\$ 24,000	\$ -	\$ -
3rd Year	\$ 18,000	\$ -	\$ -
4th Year	\$ 12,000	\$ -	\$ -
5th Year	\$ 6,000	\$ -	\$ -
		\$ -	\$ -

Estimated Detail of Extra Pay-On Call

Actual expenses may vary according to changing circumstances

Extra Pay-On Call	Weekly Rate	Dept. Request	Manager Proposed
Detective 24-hour Availability	\$ 250.00	\$ 13,000	\$ 13,000
		\$ 13,000	\$ 13,000

Estimated Detail of Holiday Pay

Actual expenses may vary according to changing circumstances

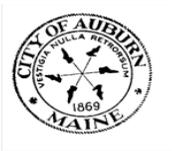
Holiday Pay	Days	Staff	Dept. Request	Manager Proposed
Police Staff	532	52	\$ 137,573	\$ 130,000
			\$ 137,573	\$ 130,000

Line Item Narrative

Lateral Transfer: This account funds the required reimbursement costs for hiring a certified officer from another agency within five years of graduating from the Maine Criminal Justice Academy. The Academy consists of 18 weeks and an APD 12 week Field Training Program is required prior to an officer filling a vacancy. The hiring of an experienced officer as a lateral transfer reduces those 30 weeks to approximately eight weeks. (Statutorial)

On-Call: Detectives are required to be available for critical incidents during off duty hours. Detectives, who rotate each week, receive an additional \$250 when they are on call. This is a fifty dollar a week negotiated increase from last year. (Contractual)

Holiday Pay: This account funds a benefit which recognizes that officers are required to work some holidays during the year. Holiday pay is based on 1/4 of a week's pay (10 hours) for each of the allowed holidays. Holidays include eleven for Superior Officers and ten for Patrol. Increase is from wage increases. (Contractual)



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Longevity Bonus	Total	300	-	-
Educational Incentive	Total	12,000	12,000	10,000
Sick Leave Incentive	Total	14,500	11,000	11,000

Estimated Detail of Longevity Bonus

Actual expenses may vary according to changing circumstances

Longevity Bonus	Amount	Dept. Request	Manager Proposed
7 Years	\$ 300.00	-	-
15 Years	\$ 400.00	-	-
25 Years	\$ 500.00	-	-
		\$ -	\$ -

Estimated Detail of Educational Incentive

Actual expenses may vary according to changing circumstances

Educational Incentive	CEU Rate	CEU	Dept. Request	Manager Proposed
Tuition Rate (Undergraduate)	\$ 253.00	47	\$ 12,000	\$ 10,000
Tuition Rate (Graduate)	\$ 380.00	0	-	-
			\$ 12,000	\$ 10,000

Estimated Detail of Sick Leave Incentive

Actual expenses may vary according to changing circumstances

Sick Leave Incentive	Sick Inc. Days	Avg. Daily Rate	Dept. Request	Manager Proposed
	38	\$ 290	\$ 11,000	\$ 11,000
			\$ 11,000	\$ 11,000

Line Item Narrative

Longevity Bonus: This account includes the costs of bonuses paid to employees for longevity. The longevity bonus is paid to non-sworn members at their 7 (\$300), 15 (\$400), and 25 (\$500) year anniversaries. We have no employees eligible for a longevity increase this year. (Contractual)

Educational Incentive: This account funds the tuition reimbursement for all employees. We encourage all staff to continue their education which will improve the employee's performance and benefit the City of Auburn. There are a total of six employees currently pursuing their degree. (Contractual)

Sick Leave Incentive: Union members have an opportunity to convert the cash value of up to two sick incentive days towards their Benefit Strategies program. Analysis shows that the average number of days that are converted by union members is 38 - a reduction from the previous year. (Contractual)



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Uniform Allowance	Total	29,195	29,195	29,195
Physicals	Total	-	-	-

Estimated Detail of Uniform Allowance

Actual expenses may vary according to changing circumstances

	Quantity	Price Each	Dept. Request	Manager Proposed
Uniform Allowance				
Command Allowance	14	\$ 600.00	\$ 8,400	\$ 8,400
Detectives Allowance	4	\$ 550.00	\$ 2,200	\$ 2,200
Uniforms - Quarter Master System				
Alterations			\$ 800	\$ 800
BDU Pant	80	\$ 58.00	\$ 4,640	\$ 4,640
BDU Shirt L/S	55	\$ 58.00	\$ 3,190	\$ 3,190
BDU Shirt S/S	55	\$ 58.00	\$ 3,190	\$ 3,190
Boots	20	\$ 125.00	\$ 2,500	\$ 2,500
Jacket	5	\$ 225.00	\$ 1,125	\$ 1,125
Dress Uniforms	0	\$ 1,000.00	\$ -	\$ -
Bulletproof - 50% reimbursement	9	\$ 350.00	\$ 3,150	\$ 3,150
			\$ 29,195	\$ 29,195

Estimated Detail of Physicals

Actual expenses may vary according to changing circumstances

	Quantity	Price Each	Dept. Request	Manager Proposed
Physicals				
Pre-Employment	0	\$ 425.00	\$ -	\$ -
			\$ -	\$ -

Line Item Narrative

Uniform Allowance: This account includes the costs of purchasing uniforms and bullet proof vests for police officers and the clothing allowance for Command officers and detectives. The department uses a "Quartermaster" system, for the Patrol Officers, replacing uniforms as needed, rather than making direct payments to the officers. The benefit of the Quartermaster system is that uniforms are replaced as needed and there is better accountability of the funds expended. Officer's uniforms are well maintained which creates a more professional appearance. The Command Officers and Detectives receive an annual clothing allowance. (Contractual)

Physicals: This account covers the pre-employment physical examinations for all new officers. We have not budgeted for any new hires this year. (Statutorial)



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OSHA Safety Costs	Total	1,430	1,430	1,430
Volunteers in Police Service	Total	750	750	750

Estimated Detail of OSHA Safety Costs

Actual expenses may vary according to changing circumstances

OSHA Safety Costs	Quantity	Price Each	Dept. Request	Manager Proposed
Disposable gloves (cases)	6	\$ 115.00	\$ 690	\$ 690
3M N95 Protective Masks	9	\$ 20.00	\$ 180	\$ 180
Disposable Blankets (cases)	3	\$ 50.00	\$ 150	\$ 150
Sharp Containers	2	\$ 7.00	\$ 14	\$ 14
Traffic Vest (ANSI 207 Approved)	12	\$ 33.00	\$ 396	\$ 396
			\$ 1,430	\$ 1,430

Estimated Detail of Volunteers in Police Service

Actual expenses may vary according to changing circumstances

Volunteers in Police Service	Dept. Request	Manager Proposed
Meeting / Training Supplies	\$ 150	\$ 150
Equipment	\$ 150	\$ 150
Recognition Items	\$ 300	\$ 300
VIPS Polo Shirts	\$ 150	\$ 150
	\$ 750	\$ 750

Line Item Narrative

OSHA Safety Costs: In order to deliver excellent service as well as protect law enforcement officers, it is critical that we provide OSHA approved safety items.

Volunteers in Police Service: Volunteers in Police Service (VIPS) is a program that encourages community members to volunteer at the police department. Volunteers support what sworn officers and staff do on a day-to-day basis. Volunteers help our department to maximize our resources and allow officers and staff to concentrate on their primary duties. Incorporating volunteers allows us to enhance the services we provide and to achieve the best possible public safety product. Allowing rigorously-screened, highly qualified, and well-trained volunteers to become trusted members of the police department strengthens the community-police partnership.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Regular	Total	16,341	16,341	16,341
OT - Vac Replacement	Total	28,320	28,320	28,320

Estimated Detail of OT - Regular

Actual expenses may vary according to changing circumstances

OT - Regular	Hours Needed	Average OT Rate	Dept. Request	Manager Proposed
Operation Activities				
Command Briefings	84	\$ 47.34	\$ 3,977	\$ 3,977
Investigation Call-In	80	\$ 40.68	\$ 3,254	\$ 3,254
Patrol Emergency Holdover	220	\$ 33.00	\$ 7,260	\$ 7,260
Weather Emergency	0	\$ 33.00	\$ -	\$ -
Workers Comp Replacement	50	\$ 37.00	\$ 1,850	\$ 1,850
	434		\$ 16,341	\$ 16,341

Estimated Detail of OT - Vac Replacement

Actual expenses may vary according to changing circumstances

OT - Vac Replacement	Vacation Hours Used	Vacation Hours Replaced	Average Overtime Rate	Dept. Request	Manager Proposed
Vacation	9,376	800	\$ 35.40	\$ 28,320	\$ 28,320
				\$ 28,320	\$ 28,320

Line Item Narrative

Overtime - Regular: This account includes the cost of overtime pay for officers being held over from a shift, being called in for an investigation and emergencies. This account also includes the overtime paid for the replacement of an officer who is unable to work because of a work related injury. Special Event overtime was transferred to the City Manager's account . (Contractual)

Overtime - Replacement: In a year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are on vacation. Officers will use approximately 9,376 hours of vacation time. This account reflects the replacement of approximately 800 hours to maintain minimum



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Sick Replacement	Total	18,408	18,408	18,408
OT - Mandatory Training	Total	2,600	2,600	2,600

Estimated Detail of OT - Sick Replacement

Actual expenses may vary according to changing circumstances

	<i>Sick Hours Used</i>	<i>Sick Hours Replaced</i>	<i>Average Overtime Rate</i>	Dept. Request	Manager Proposed
OT - Sick Replacement					
Sick	4,300	520	\$ 35.40	\$ 18,408	\$ 18,408
				\$ 18,408	\$ 18,408

Estimated Detail of OT - Mandatory Training

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
OT - Mandatory Training		
EVOG Instructors	\$ 900	\$ 900
Firearm Instructors	\$ 900	\$ 900
MARC Instructors	\$ 400	\$ 400
TASER Instructor	\$ 400	\$ 400
	\$ 2,600	\$ 2,600

Line Item Narrative

Overtime - Sick Replacement: In a year, the department has 68,255 scheduled patrol work hours. This account includes the costs of overtime wages for the coverage of officers who are out sick. Officers will use approximately 4,564 hours of sick time. This account reflects the replacement of approximately 600 hours to maintain minimum staffing levels. (Contractual)

Overtime - Mandatory Training: The department has incorporated four training days into the current work schedule. This allows for all mandatory training standards to be met in-house. Had we not implemented this change, and if the officers received overtime wages for all training hours, the cost would have been \$55,000. The department has realized these savings by incorporating the use of in-house instructors and incorporating the four on-duty training days. Our employees receive an average of 59 training hours annually. (Contractual)



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
OT - Court	Total	34,170	34,170	30,000
PS - General	Total	7,545	7,545	7,545
PS - Testing	Total	1,134	1,134	1,134

Estimated Detail of OT - Court

Actual expenses may vary according to changing circumstances

OT - Court	<i>Court Overtime Hours</i>	<i>Officer Overtime Rate</i>	Dept. Request	Manager Proposed
Court Time	1020	\$ 33.50	\$ 34,170	\$ 30,000
			\$ 34,170	\$ 30,000

Note: It is now mandated that all officers appear for Grand Jury. We had an on-duty officer represent an off duty in the

Estimated Detail of PS - General

Actual expenses may vary according to changing circumstances

PS - General	Dept. Request	Manager Proposed
Unlimited Cruiser Washes	\$ 7,275	\$ 7,275
Towing	\$ 270	\$ 270
	\$ 7,545	\$ 7,545

Estimated Detail of PS - Testing

Actual expenses may vary according to changing circumstances

PS - Testing	<i>Quantity</i>	<i>Price Each</i>	Dept. Request	Manager Proposed
Psychological Testing	0	\$ 450.00	\$ -	\$ -
Workmed HEPB	0	\$ 175.00	\$ -	\$ -
N95 Review	54	\$ 21.00	\$ 1,134	\$ 1,134
			\$ 1,134	\$ 1,134

Line Item Narrative

Overtime - Court: This account funds overtime for wages paid to officers for their appearance at Superior and District Courts, Grand Jury, and Administrative hearings for the Secretary of State. Officers will be paid a minimum of 3 overtime hours for each appearance (average \$105) pursuant to collective bargaining agreements. The City of Auburn receives a \$50 reimbursement from the State for each court appearance. A new mandate from the district attorneys office will now require officers to attend grand jury. In the past, an on-duty officer would present the case eliminating the need to pay overtime. The expenditures and proposed budget figures do not reflect the revenues that are received from the State which is approximately \$13,000. (Contractual)

Purchased Services - General: This account maintains the professional appearance of the police department fleet and the towing of incapacitated police vehicles. The city has contracted for unlimited exterior washing.

Purchased Services - Psychological Testing: This account funds psychological testing of new officer candidates, which is a State of Maine requirement for an officer to become certified. The cost of the psychological testing is \$450 per candidate. The polygraph testing of new candidates is another mandate by the State of Maine. The department has entered into an agreement with a private polygrapher for tests to be performed at no charge, in exchange for the use of our interview rooms for the administration of private exams. Annual N95 mask review is a recent requirement mandated by BLS. (Statutorial)



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
PS - Animal Control	Total	50,351	38,352	38,352
PS - Uniform Cleaning	Total	21,700	22,360	22,360

Estimated Detail of PS - Animal Control

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Animal Control		
Humane Society--\$1.49 Per Capita Fee	\$ 34,352	\$ 34,352
Equipment	\$ 1,500	\$ 1,500
Training Certificaitons	\$ 500	\$ 500
Veterinary ER Services	\$ 2,000	\$ 2,000
	\$ 38,352	\$ 38,352

Estimated Detail of PS - Uniform Cleaning

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
PS - Uniform Cleaning		
	\$ 22,360	\$ 22,360
	\$ 22,360	\$ 22,360

Line Item Narrative

Purchased Services - Animal Control: By Maine law, the City must take the responsibility for injured and stray animals as well as provide the community with an ACO. The city must either provide a shelter for these animals or contract with an agency to provide for the care. Auburn contracts with the Androscoggin Humane Society. As of February 2015, the city no longer shares ACO services with the City of Lewiston. These services are now provided by our support services officer who has completed the necessary state certifications. (Contractual)

Purchased Services - Uniform Cleaning: As part of the Quartermaster System, the city provides for the cleaning of officers' clothing. By providing this service, the quality and care of the officers uniforms is well maintained, reducing the cost for unnecessary replacement. The increase is due to an anticipated contractual increase. (Contractual)



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Reports, Printing, & Binding	Total	3,818	3,818	1,818
Office Supplies	Total	2,000	2,000	2,000

Estimated Detail of Reports, Printing, & Binding

Actual expenses may vary according to changing circumstances

Reports, Printing, & Binding	Quantity	Price Each	Dept. Request	Manager Proposed
Criminal Statute Law	25	\$ 25.00	\$ 625	\$ 625
Envelopes		\$ 178.00	\$ 178	\$ 178
LEOM	2	\$ 55.00	\$ 110	\$ 110
Motor Vehicle Law	25	\$ 25.00	\$ 625	\$ 625
Receipts		\$ 200.00	\$ 200	\$ 200
Record Archive		\$ -	\$ 2,000	\$ -
Vehicle Release Forms		\$ 80.00	\$ 80	\$ 80
			\$ 3,818	\$ 1,818

Estimated Detail of Office Supplies

Actual expenses may vary according to changing circumstances

Office Supplies	Average Purchase	Dept. Request	Manager Proposed
<u>95% of All Supplies Are Less Than \$20</u>	\$ 8.90	\$ 2,000	\$ 2,000
		\$ 2,000	\$ 2,000

Line Item Narrative

Reports, Printing & Binding: This account funds the printing of all department receipts, vehicle release forms and envelopes. Each year, we must purchase copies of the Maine Motor Vehicle Statutes as well as copies of the Maine Criminal Statute books. Record Archive - In an effort to reduce storage allocation, required retention of documents are being scanned and microfiched.

Office Supplies: This account funds general office supplies for the department including: paper, notebooks, folders, binders, pens, etc.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Other Sup - Operating	Total	14,450	14,450	14,450
MV Sup - Tires/Tube/Chain	Total	15,070	15,070	15,070

Estimated Detail of Other Sup - Operating

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Other Sup - Operating		
Equipment Supplies	\$ 5,500	\$ 5,500
Evidence Supplies	\$ 3,600	\$ 3,600
Janitorial Supplies--Miscellaneous	\$ 250	\$ 250
Special Equipment--Miscellaneous	\$ 275	\$ 275
TASER	\$ 1,050	\$ 1,050
Uniform Equipment--Miscellaneous	\$ 3,250	\$ 3,250
Vehicle Supplies--Miscellaneous	\$ 525	\$ 525
	\$ 14,450	\$ 14,450

Estimated Detail of MV Sup - Tires/Tube/Chain

Actual expenses may vary according to changing circumstances

	Quantity	Cost	Mounting	Dept. Request	Manager Proposed
MV Sup - Tires/Tube/Chain					
Snow Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	\$ 7,535
Summer Tires	55	\$ 122.00	\$ 15.00	\$ 7,535	\$ 7,535
				\$ 15,070	\$ 15,070

Line Item Narrative

Other Supplies - Operating: This account funds operating supplies including: portable radio batteries, flashlights, cases, web and leather gear, pepper spray, ammunition, uniform patches, printer toner, chairs, measuring tapes, digital film developing, investigation supplies, janitorial supplies, road flares, fingerprinting materials, badges, insignia, radio lapel holders, drug test kits, evidence packaging supplies, and notepads for officers. Evidence collection is becoming more sophisticated. The packaging requirements for the submission of forensic evidence for lab analysis are very stringent.

Motor Vehicle Supplies - Tires, Tables, Chains: This account funds high performance tires for the police cruisers. The department participates in the statewide tire bid process. We then pay for the installation and service of tires from a local vendor.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
MV Sup - Gas & Oil	Total	88,000	79,750	79,750
Comm - Telephone	Total	16,488	16,488	16,488

Estimated Detail of MV Sup - Gas & Oil

Actual expenses may vary according to changing circumstances

MV Sup - Gas & Oil	Vehicles	Gallons	Price / Gallon	Dept. Request	Manager Proposed
Patrol Vehicles	12	24,000	\$ 2.75	\$ 66,000	\$ 66,000
Support & Administration	11	5,000	\$ 2.75	\$ 13,750	\$ 13,750
				\$ 79,750	\$ 79,750

Estimated Detail of Comm - Telephone

Actual expenses may vary according to changing circumstances

Comm - Telephone	Units	Dept. Request	Manager Proposed
Air Cards (Mobile Data Transmission)	13	\$ 8,232	\$ 8,232
Cell Phones	10	\$ 5,120	\$ 5,120
Long Distance		\$ 1,000	\$ 1,000
Teletype Line		\$ 2,136	\$ 2,136
		\$ 16,488	\$ 16,488

Line Item Narrative

Motor Vehicle Supplies - Gas & Oil: This account funds expenditures for gasoline for the fleet.

Communication - Telephone: This account funds communications services for the department such as telephones, cellular phones and broadband access cards for the mobile data terminals.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Utilities - Electricity	Total	-	-	-
Utilities - Heating Fuel	Total	-	-	-
Repairs - Buildings	Total	500	500	500

Estimated Detail of Utilities - Electricity

Actual expenses may vary according to changing circumstances

Utilities - Electricity	Kilowatts Used	Cost Per Day	Dept. Request	Manager Proposed
	0	\$ -	\$ -	\$ -
			\$ -	\$ -

Estimated Detail of Utilities - Heating Fuel

Actual expenses may vary according to changing circumstances

Utilities - Heating Fuel Heating	Gallons	Cost	Dept. Request	Manager Proposed
	0	\$ -		
			\$ -	\$ -

Estimated Detail of Repairs - Buildings

Actual expenses may vary according to changing circumstances

Repairs - Buildings Building Repairs	Dept. Request	Manager Proposed
	\$ 500	\$ 500
	\$ 500	\$ 500

Line Item Narrative

Repairs - Building: This account provides for building repairs such as paint, hardware and associated supplies.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Vehicles	Total	14,000	14,000	14,000
Repairs - Equipment	Total	2,610	2,610	1,300

Estimated Detail of Repairs - Vehicles

Actual expenses may vary according to changing circumstances

Repairs - Vehicles	Vehicles	Preventative	Alignments	Trans- mission	Brakes	Dept. Request	Manager Proposed
Patrol	12	\$ 3,000	\$ 1,000	\$ 1,500	\$ 4,000	\$ 9,500	\$ 9,500
Support & Admin.	11	\$ 2,000	\$ 500		\$ 2,000	\$ 4,500	\$ 4,500
						\$ 14,000	\$ 14,000

Estimated Detail of Repairs - Equipment

Actual expenses may vary according to changing circumstances

Repairs - Equipment	Quantity	Cost	Dept. Request	Manager Proposed
Bicycle Tune-up	3	\$ 100.00	\$ 300	\$ 300
Mobile Data Terminal Repairs			\$ -	\$ -
Mobile Radio Repairs			\$ -	\$ -
Pepperball Repairs			\$ 50	\$ 50
Portable Radio Repairs		\$ 1,200.00	\$ 1,200	\$ 1,200
Radar Calibration	17	\$ 125.00	\$ 1,360	\$ 50
Radar Repairs	8	\$ 100.00	\$ 300	\$ 300
Rifle Repairs			\$ 500	\$ 500
Taser Repairs		\$ 450.00	\$ 450	\$ 450
			\$ 2,610	\$ 1,300

Line Item Narrative

Repairs Vehicle: The preventative maintenance performed on the cruisers averages \$9,000 per year for twenty-three vehicles. Approximately \$15,000 will be expended for repairs to vehicles which are either beyond the scope of the warranty or for repairs after the expiration of the warranty. These repairs include: ball joints, alignments, tie rods, batteries, and transmissions. The scheduled replacement of vehicles has not been followed for the past two budgets which is having a direct impact on this account.

Repairs Equipment: This account funds expenditures for repairs to police equipment including: Mobile Data Terminals, mobile radios, tasers, portables, radar sets, gas nozzles and bicycles. The department has been aggressive in applying for and receiving funding for the purchases of much needed equipment. The repairs to the equipment are minimal compared to the purchase cost savings realized by the department.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Repairs - Maintenance Contract	Total	904	904	604
Training & Tuition	Total	23,400	23,400	23,400

Estimated Detail of Repairs - Maintenance Contract

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Repairs - Maintenance Contract		
Fire Extinguisher Inspection	\$ 54	\$ 54
ID Card System	\$ 300	\$ 300
Recharge Fire Extinguishers	\$ 250	\$ 250
Replace Extinguishers	\$ 300	\$ -
	\$ 904	\$ 604

Estimated Detail of Training & Tuition

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Training & Tuition		
Firearms Facility Rental	\$ 300	\$ 300
JPMA - Online Training	\$ 3,240	\$ 3,240
MCJA Cadet Training	\$ -	\$ -
Officer Development	\$ 3,500	\$ 3,500
PepperBall Ammunition	\$ 500	\$ 500
School Resource Officer	\$ 1,500	\$ 1,500
Staff Development	\$ 1,000	\$ 1,000
Supervisor Development	\$ 3,160	\$ 3,160
TASER Recertification	\$ 1,200	\$ 1,200
Training Ammunition	\$ 9,000	\$ 9,000
	\$ 23,400	\$ 23,400

Note: The State of Maine requires that all police officers maintain their certification of proficiency annually with a total of no less than 30 hours. The department participates in an on-line training service through the Maine Chiefs of Police Association. The on-line training includes all of the mandatory and elective courses required by the Maine Criminal Justice Academy Board of Trustees. . The cost for membership in this program is reduced because of our participation in the association. The officers are also required to complete the bureau of labor standards training (fire extinguisher, PPE, sexual harassment and Incident Command).

Line Item Narrative

Repairs - Maintenance Contract: This account funds maintenance contracts on equipment and software.

Training & Tuition: This account funds the cost of training for various courses, specialized courses and training equipment and materials. It includes annual tactical firearms, OUI Detection, Investigative Courses, Maine Criminal Justice Academy for new hires, Field Training Officers, Pepper Spray, Baton, Civil Rights, and Police Commander Supervisory course at the New England Law Enforcement Institute in Rhode Island.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Comm - Postage	Total	1,000	1,000	1,000
Travel-Seminar Costs	Total	820	820	820
Dues & Subscriptions	Total	6,135	6,135	6,135

Estimated Detail of Comm - Postage

Actual expenses may vary according to changing circumstances

Comm - Postage		Dept. Request	Manager Proposed
Postage - Return Equipment Shipping		\$ 1,000	\$ 1,000
		\$ 1,000	\$ 1,000

Estimated Detail of Travel-Seminar Costs

Actual expenses may vary according to changing circumstances

Travel-Seminar Costs	Staff	Cost	Dept. Request	Manager Proposed
CALEA Conference	0	\$ -	\$ -	\$ -
FBI Conference	2	\$ 150.00	\$ 300	\$ 300
Maine Chiefs of Police Conference	2	\$ 260.00	\$ 520	\$ 520
			\$ 820	\$ 820

Estimated Detail of Dues & Subscriptions

Actual expenses may vary according to changing circumstances

Dues & Subscriptions		Dept. Request	Manager Proposed
CALEA		\$ 4,065	\$ 4,065
FBI National Academy		\$ 300	\$ 300
IACP NET		\$ 800	\$ 800
IACP, MACP, NEACP		\$ 370	\$ 370
NESPIN		\$ 100	\$ 100
Notary Fees		\$ 500	\$ 500
		\$ 6,135	\$ 6,135

Note: The Department was reaccredited in November 2013 after a successful on site assessment. The CALEA amount is year three of a three year agreement.

Line Item Narrative

Communication - Postage: This account funds postage costs general, alarm, and billing mailings.

Travel - Seminar Costs: This account funds the registration fees for conferences presented by the Maine Chiefs of Police Association and the FBI National Association.

Dues & Subscriptions: This account funds expenditures for dues for professional organizations. By having membership with these organizations the department receives discounts to training, access to research materials and intelligence information and the opportunity to network at membership meetings. We are currently in our third year of our CALEA accreditation cycle.



City of Auburn

Police

Fiscal Year 2016
Proposed 3.30.2015

Line Items		Last Year	Dept. Request	Manager Proposed
Mobile Radios	Total	20,000	\$ 39,500	\$ -
Mobile Radar & Radar Trailer	Total	-	\$ 58,000	\$ -
Vehicles	Total	43,567	233,000	78,500

Estimated Detail of Mobile Radios

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radios	\$ 39,500	\$ -
Mobile Radios	\$ 39,500	\$ -

Estimated Detail of Mobile Radar & Radar Trailer

Actual expenses may vary according to changing circumstances

	Dept. Request	Manager Proposed
Mobile Radar & Radar Trailk	\$ 28,000	\$ -
Radar Trailer	\$ 30,000	\$ -
Radar Replacement	\$ 58,000	\$ -

Estimated Detail of Vehicles

Actual expenses may vary according to changing circumstances

	Quantity	Dept. Request	Manager Proposed
Vehicles			
Cruisers	6	\$ 232,000	\$ 77,500
Motorcycles	2	\$ 1,000	\$ 1,000
		\$ 233,000	\$ 78,500

Line Item Narrative

Special Equipment : Mobile Radio Replacement - this would be the final year of the three year mobile radio replacement project. (See CIP for more details) Mobile Radar Replacement - the current radar units in the patrol vehicles have reached the end of their useful service life. These fifteen units are critical to our traffic safety efforts.

Vehicles: The account funds the annual lease for two police motorcycles and the purchase replacement of cruisers. The department has a replacement schedule requiring four vehicles to be replaced annually. During the last two budget years the amount of vehicle replacement has been reduced.