



**WESTBROOK CITY COUNCIL
FINANCE COMMITTEE MEETING AGENDA
MONDAY MAY 18, 2020 AT 7:00 PM
ZOOM VIDEOCONFERENCE:**



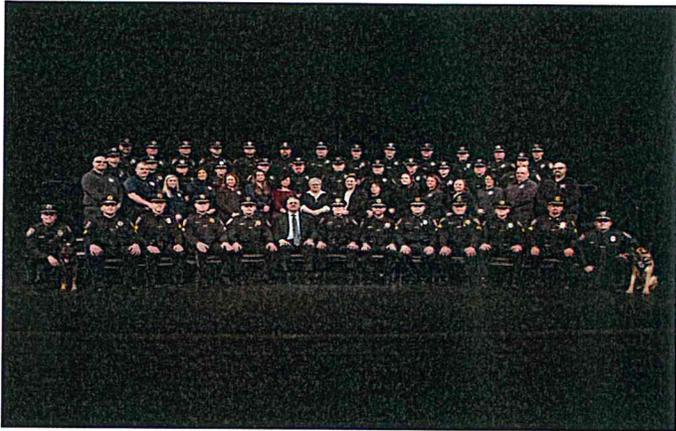
<https://us02web.zoom.us/j/86287310563>

Westbrook City Council's Finance Committee, chaired by Councilor Victor Chau, will meet on Monday May 18, 2020 at approximately 7:00pm, immediately following a Special City Council Meeting. This Finance Committee meeting will be conducted in accordance with 1 M.R.S.A. § 403-A, which permits public proceedings to be conducted through remote access during the declared State of Emergency due to COVID-19.

FY 2021 Budget Presentations:

- 1. Police Department**
Presented by Police Chief Janine Roberts
- 2. Fire & Rescue Department**
Presented by Fire Chief Andrew Turcotte
- 3. Dispatch & Information Technology**
Presented by Director of Emergency Communications & IT Greg Hamilton
- 4. Planning and Code Enforcement**
Presented by Director of Planning and Code Enforcement Jennie Franceschi

Westbrook Police Department



Janine L. Roberts
Chief of Police



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CALLS FOR SERVICE 2019

- 34,733 (638 less than 2018)
- 19,535 Dispatched (280 more)
- 15,198 Self-initiated (911 less)



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REPORTS GENERATED

- 1,492 Incident Reports (170 less)
- 1,109 Arrest Reports (213 less)



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Revenue Lines

- Asset Forfeiture Funds & Cruiser Fee Funds
 - Equipment
 - Training
 - Community Policing Programs



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Revenue Lines

- Community Donations
 - Calpine Corporation – Canine “Cal”
 - Local Businesses - WRLP
 - Faith-based Organizations - WRLP
 - Private Citizens – Canine and WRLP



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Staffing

- **43 Sworn officer positions**
 - 1 Chief
 - 2 Captains
 - 1 Lieutenant
 - 7 Sergeants (5 patrol, 1 Detective Sergeant, 1 Court Sergeant)
 - 19 Patrol Officers*, 2 Canine Officers, 1 Traffic Officer, 1 PACO
 - 3 Detectives, 1 Domestic Violence/Juvenile Investigator,
 - 2 Drug Agents, 1 Evidence Technician, 2 SRO's, 1 Safe Streets Task Force

*Currently 3 open positions and 1 long term light duty



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Civilian Staffing

- **4 Civilian positions:**
 - Records Administrator
 - Office Coordinator (shared with FD and Dispatch)
 - Recovery Liaison
 - Community Policing Coordinator



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Special Certifications

- 1 – Drug Recognition Experts
- 2 – Accident Reconstructionists
- 5 – Firearms Instructors
- 2 – Tactical Cumberland County Emergency Services Unit Member
- 2 – Crisis Negotiators with Cumberland County Emergency Services Unit
- 3 – Cellular Data Analysts
- 1 – Child Safety Seat Inspector



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Special Certifications

- 1 – Polygraph Examiner
- 1 – Pepperball Instructor
- 2 – Defensive Tactics/Use of Force Instructors
- 2 – Taser Instructors
- 1 – Emergency Vehicle Operations Course Instructor
- 2 – Standardized Field Sobriety Test Instructors



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Police Department Facilities

- Public Safety Building
- Community Policing Office (rent covered by donations)



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Equipment (over \$10,000)

- 17 marked cruisers (includes ET and PACO)
- 12 unmarked cruisers
- 1 Motorcycle (leased May-October each year)
- 1 UTV
- 12 Motor Data Terminals (cruiser computers)
- 12 WatchGuard cameras (cruiser video)



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What we don't do...

- Effectively address traffic related complaints and safety issues
- Effectively address the drug trafficking/use issues
- 24/7 sergeant supervision coverage
- Have sufficient staffing to backfill SROs without incurring overtime



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What we'd like to do better...

- Address traffic safety issues
- Address drug trafficking/use issues
- Overall customer service / satisfaction
- Quicker response time to calls for service
- Recovery Liaison efforts
- Community Policing – mental health resources



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Requested Budget Increases

- **Salaries** = ^ \$67,621 – contractual increases
- **Overtime** = ^ \$7,760 – base salary increases & anticipated overtime coverage related to contractual leave time, training, and critical investigations
- **Training & Travel** = ^ \$5,010 – Combining these 2 lines: Academy tuition is \$3,000/officer; expect to hire 4 new officers; ammunition for 43 officers to qualify 2/year is \$12,200; maintain certifications; career development
- **Uniforms & Equipment** = ^ \$2,230 – contractual requirements & replacement; approx. \$4,500 to outfit a new officer (anticipate hiring at least 4)



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Budget Cuts

- Stipends = <\$2,000 (Physical Agility Test benefit)
- Hiring Expenses = <\$1,000
- Interpretive Services = <\$1,000
- Analysis Programs = <\$500
- Vehicle Repairs = <\$5,000
- Advertisement & Recruitment = <\$2,000



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Budget Cuts

- General Supplies = <\$2,000
- Community Policing Supplies = <\$2,000
- Meeting Supplies = <\$1,500
- Evidence Supplies = <\$1,000
- Tires = <\$2,000
- Gas = <\$2,000
- Employee Recognition = <\$2,000



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Items Not Funded

- 3 – Patrol Officer positions: Goal is to increase staffing to provide for increase in minimum staffing per shift while minimizing overtime expenses.
 - 3 to 4 for hours 3am-11am
 - 3 to 5 for hours 11am-7pm
 - 4 to 5 for hours 7pm-3am



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Items Not Funded

- Ammunition = \$12,200 wanted to create separate line for ammunition this year to remove it from our Training line.
- Employee Recognition
- Meeting Supplies



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QUESTIONS?

Thank you for your time and attention



Westbrook Fire & Rescue Department Budget

Presented by: Chief Andrew Turcotte



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Goals

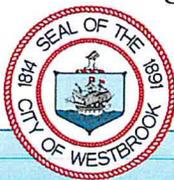
- Actively research and apply for grants from other levels of government and the private sector to offset the cost of personnel and equipment.
- Conduct training courses and professional seminars to enhance staff development
- Assure safety procedures and practices are being followed to prevent injuries which lead to overtime expenditures and increase in workers compensation costs.
 - Continue to provide the highest quality, most cost-effective service to our citizens



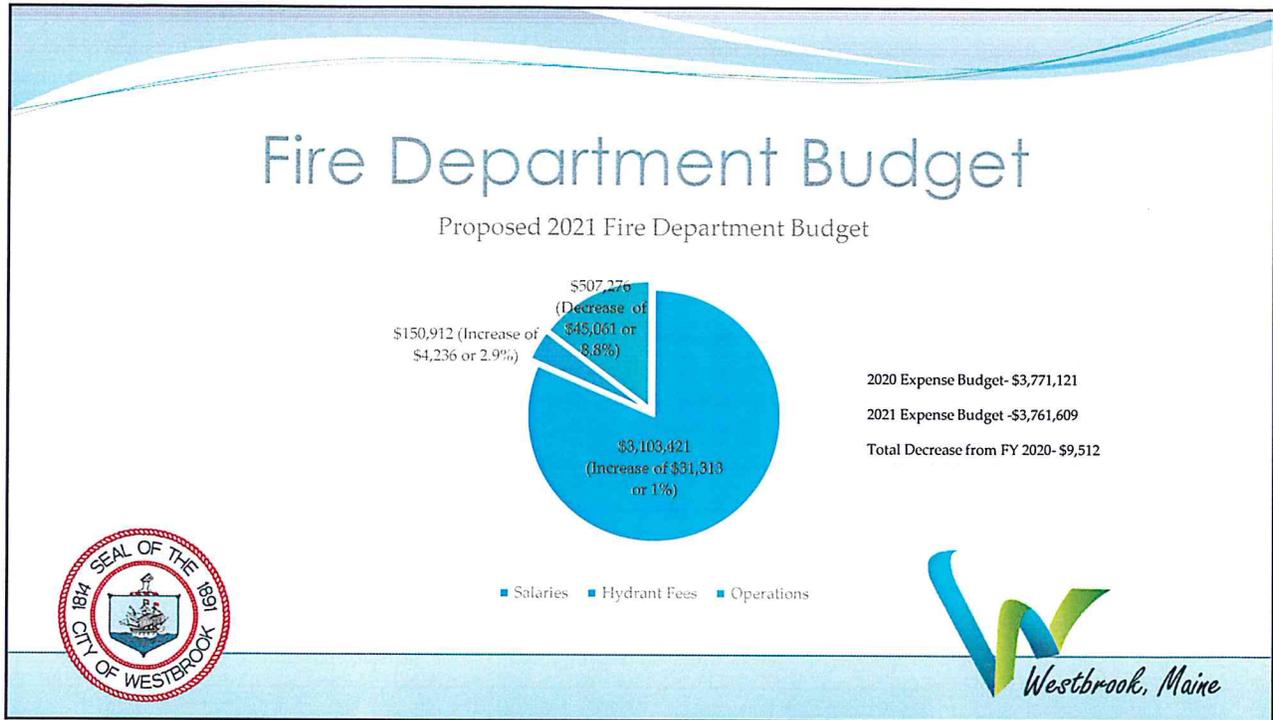
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Revenue Streams

- FEMA SAFER Grant (1.5 million Award Package, Final 4 months of grant (\$45,783). Will be applying for an extension to cover the remainder of FY 2021 resulting in an additional \$91,566 in revenue.
- Ambulance Billing - \$865,000 Multiple State Grants and Scholarships – MMA
- Calpine Corporation -\$20,000 annually (\$124,000 over past 6 years)
- Training programs/Private Donations /AFG



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Fire & Rescue Department Overview:

- The Fire & Rescue Department provides 24 hour a day all hazard response for Fire, EMS and Rescue out of two stations. The Department currently consists of the Fire Chief, one Deputy Chief, 42 full-time Firefighter/EMT's, up to 35 Per Diem members, 12 call firefighters (including Fire Police), and one call Deputy Chief.
- There are currently 9-12 members on each shift, with minimum staffing of 9.
- 39 of our Full-Time Employees are licensed as Paramedics.




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Department Mission:

- *“It is the mission of the Westbrook Fire Rescue Department to be the leading force in the provision of fire and rescue services through our commitment to professionalism, superior training, advanced skill development and superior service.”*
- CORE VALUES
 - *Communication, Teamwork, Quality, Integrity, Accountability, Empathy*



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Department Functions – 4 Core Areas

- **Fire Suppression:** includes residential, automobile, and urban/wildland interface fires. WFD practices fast attack firefighting in order to minimize risk to life, property and the environment. Once a fire has been extinguished, thorough salvage operations are conducted to preserve property, the environment and return structures to a habitable condition as quick as possible.
- **Emergency Medical Services:** are provided twenty-four hours a day by advanced life support personnel. Requests for medical aid constitute the majority of calls answered by the Fire Department. Fire Department paramedics, operating state of the art medical equipment, respond to most medical emergencies within three minutes on avg.
- **Fire Prevention:** works collaboratively with Code Enforcement and other agencies and is responsible for hazard abatement enforcement, approval of building plans, public education, environmental protection and fire safety inspections. The small number of structure fires fought annually in Westbrook is an indication of the agency's efficiency.
- **Training:** of Fire Department personnel is conducted in accordance with municipal, state and federal standards. Firefighters and paramedics receive updates on advances in techniques and technology and participate in continuing education. To control costs, training is conducted in-house whenever possible.



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Major Accomplishments

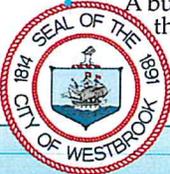
- SAFER Grant – Finishing out final year of the SAFER grant (November 2020)
- Peer-Support Program Expansion
- In-House Training Programs/Professional Development
- Enhanced Firefighter Health & Safety Initiatives
- Reduction in Response Times and Mutual Aid
- Increased Life-Safety Education and Fire Prevention Activities
- Social Media/Department Branding
- Members Completed over 19,000 Hours in Training




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Major Influences:

- **Maine Bureau of Labor**
 - Administers Labor Laws to ensure workplace safety
 - Through rule-making issues Compliance Directives impacting operations, training, and documentation
- **Insurance Service Organization (ISO)**
 - Issues a Public Protection Classification – based on an evaluation of fire protection services
 - Westbrook is currently one of 28 communities in Maine rated as Class 4
 - We are currently working on Class 3 rating – Less than 10 Maine communities are rated a 3 or better
- **Maine Emergency Medical Services (MEMS)**
 - A bureau within the Department of Public Safety that regulates our ambulance service through rulemaking and monitoring the EMS System




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Major Influences

- **National Fire Protection Agency**
 - Publishes Codes & Standards “Best Practices” for all aspects of Fire Protection; Fire Prevention, response, apparatus, equipment, and facilities.
 - First arriving unit on scene within 4 minutes 90% of the time, full alarm assignment on scene within 8 minutes
- **Maintaining a High Level of Service through Professional Development**
 - Firefighter I & II Certifications
 - Maine EMS Paramedic Level Certification
 - Fire Officer, Fire Instructor, Fire Investigator, Fire Plans Examiner, Maine EMS Instructor Coordinator
 - Specialty Rescue Operations – Confined Space, Water Rescue (Swift Water/Cold Water), High/Low Angle Rescue, Hazardous Materials Ops & Technician Programs, etc.
 - In-House Professional Development Programs/Mentoring



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Increases in budget

- **Majority are contractual**
 - Salaries - \$31,313
 - Stipends - \$2,100
 - Professional Development - \$7,500
- Medical Physicals -\$4,052
- Hydrant rentals (Portland Water District) - \$4,236
- Uniforms -\$4,250



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Recruit Training

Minimum Cost Per Student for 10 weeks of training

- Salaries & Benefits -\$12,500
- New Hire Physical & Psych - \$1100
- Books/Materials -\$250
- Testing Fees -\$80
- Gear -\$2,500
- Uniform Issue -\$700
- Total Each = \$17,130
- Class of 4= \$68,520 plus approximately \$5,000 of instructor cost.




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NFPA 1582 Firefighter Physicals

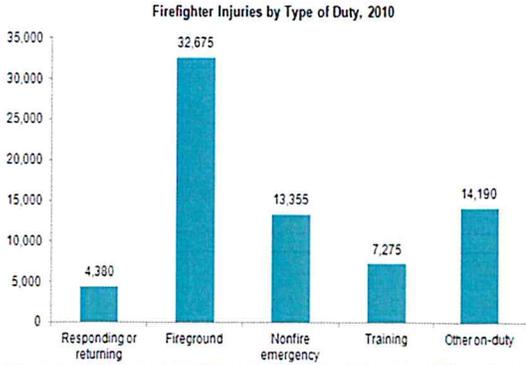
- Commission mandated for all certified firefighters
- Approx. 80 budgeted positions
- \$696.00 –Initial/New Hire
- \$584.00 –Annual
- Total Request = \$35,661
- This request will increase as our firefighters age





One-Stop Data Shop
Fire Analysis and Research Division
One Batterymarch Park, Quincy, MA 02169
Email: osds@nfpa.org
www.nfpa.org

Firefighter Injuries by Type of Duty, 2010



Type of Duty	Injuries
Responding or returning	4,380
Fireground	32,675
Nonfire emergency	13,355
Training	7,275
Other on-duty	14,190

Source: U.S. Firefighter Injuries-2010, Michael J. Karter Jr. and Joseph L. Mohs, October 2011

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Budget Impact

- 8 SAFER Firefighters (Final 4 months of 3rd year of FEMA Grant)
 - \$392,425 (salaries)
 - \$140,466 (benefits)
 - Total cost of \$532,890 with FEMA matching 35% for 4 months or \$45,783
 - We will be submitting a request to FEMA to utilize the remaining unused grant funds, to continue the reimbursement of these positions for 1 additional year. This would result in an additional \$91,566 in revenue and would decrease the total cost of these positions to \$441,324.



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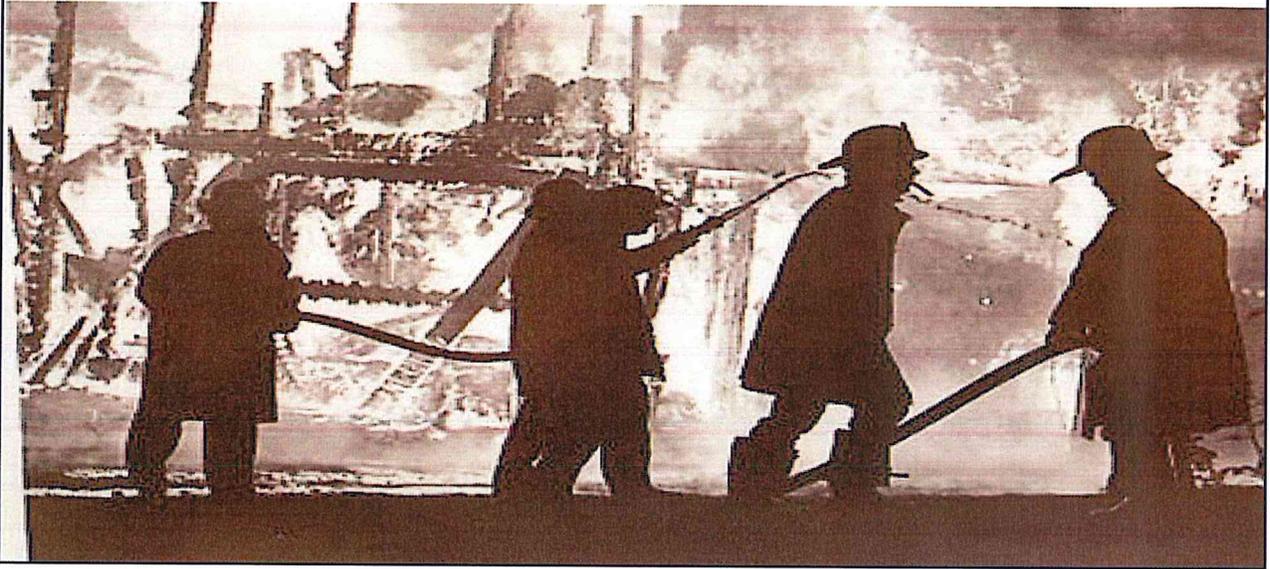
Summary:

- This budget as presented, outside of the contractual obligated items is very lean. We will continue to do as much training and continuing education as possible in-house, but the training budget will continue to be a priority for our administration due to increased mandates.
- WHERE WE GO FROM HERE
 - We remain one of the busiest and one of the most well-respected agencies in the State
 - Re-defining and revamping training standards, job descriptions, and evaluation processes
 - 5-year strategic plan
 - Community Paramedicine
 - Creating job specific task books, implementing new on-boarding processes and mentoring program



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Questions



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Information Technology Budget

Greg Hamilton



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Overview

- IT budget supports.....
 - New IT Specialist will be first point of contact for triage of desktop support, website and social media maintenance
 - Outsourced IT management of network/firewalls/servers/switches
 - Outsourced management of city telephone system hardware/network
 - Wolf Technology Group – Phones TPx - IT



2

IT Budget supports....

- Hardware needs (desktops, laptops, servers, switches, firewalls)
- Software needs (New Software and Ongoing Software Maintenance)
- Outside Connectivity/Bandwidth
- Cloud Maintenance
- Storage
- Copiers/Printers



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IT Budget Supports continued..

- Telephone lines (POTS) : Elevators/Faxes/Backup Lines
- Cellular Telephones and Service
- Mobile Data Terminal (MDT) connectivity via MiFi



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Details of Equipment Supported

- 20 Servers (6 Physical, 14 Virtual) Replace 3 servers in FY 2021
- 95 Desktops
- 31 Laptops
- 22 Mobile Data Terminals (MDTs)
- 2 Firewalls (Fortigate)
- Overall Network Support/Engineering (switches etc.)
- Network for phone system (VOIP/SIP Trunks)



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Current budget investments...

- Replaced end of life end user devices (20 Desktops 9 Laptops)
- Just shy of 25% replacement
- Replaced 2 aging network switches
- Add Fiber connection to Fire Station 3 (New Radio system)
- Update WIFI for Public Safety/Community Center



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FY2021 Budget Focus....

- Will strive for 25% replacement schedule for Desktops/Laptops going forward
- Infrastructure investments of last three years paying off
- Focus this year will be a combination of end user (desktop/laptop) and "back end" infrastructure, replace 3 servers.
- Printer/Copier Fleet (Replacement, single vendor)



Emergency Communications Budget

Presented by
Greg Hamilton



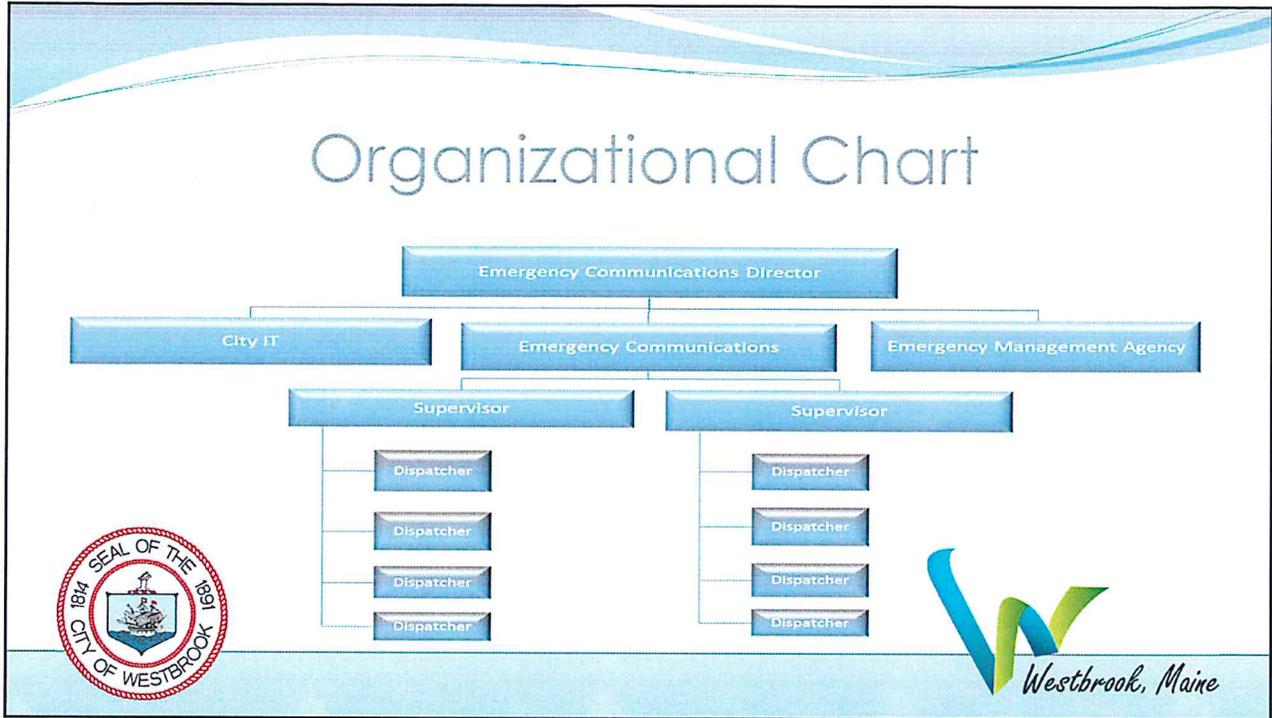
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Emergency Communications

- The Public Safety Emergency Communications Department is comprised of eight full-time dispatchers (currently 1 open), four per diem, two supervisors, and one director of communications.
- We operate a four position 911 center located at the Public Safety Building.
- Two Spare positions...Westbrook 911 Center serves as back-up to CCRCC (CCRCC backs Westbrook 911 Center up)



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Our daily mission includes...

- Answer 911 for Westbrook, Falmouth and Yarmouth
- Answer non-emergency calls for Public Safety during business hours
- Answer **all** calls from the public during non-business hours
- Radio dispatch Police, Fire Rescue and Public Services (after hours)
- Manage resources for field personnel for all calls for service
- Triage all walk-ins to the Public Safety Building



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Some Statistics

- 90,000 (estimate) plus total phone calls (emergency/non-emergency)
- Processed 16,483 (average just over 45 per day) 911 calls last year
- Of the 16K 911 Calls 11,908 were wireless calls
- Emergency Medical Dispatch (EMD) 4,397
- Emergency Fire Dispatch (EFD) 706



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The Future...

- Digital Radio System now in place, 5 simulcast sites
- Continue to expand in-house pool of trainers and QA dispatchers
- EMD/EFD = Scientific approach to resource management
- EPD Police Protocols with the Legislature?
- Work on enhancement of recruitment and retention of staff



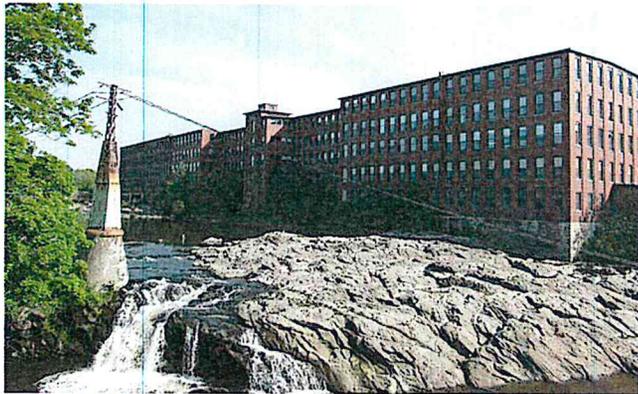
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Summary

- Training (Supervisory, Train the Trainer, Stress Management, Peer Support, 911 Education K-2 in Schools, Quality Assurance)
- Used 911 simulator for young children
- Staff have remained committed and professional throughout much change related to the recent pandemic.
- Your 911 center staff stand ready for the challenges ahead and thank you for your continued support!



Planning & Code Enforcement FY 2021 Budget

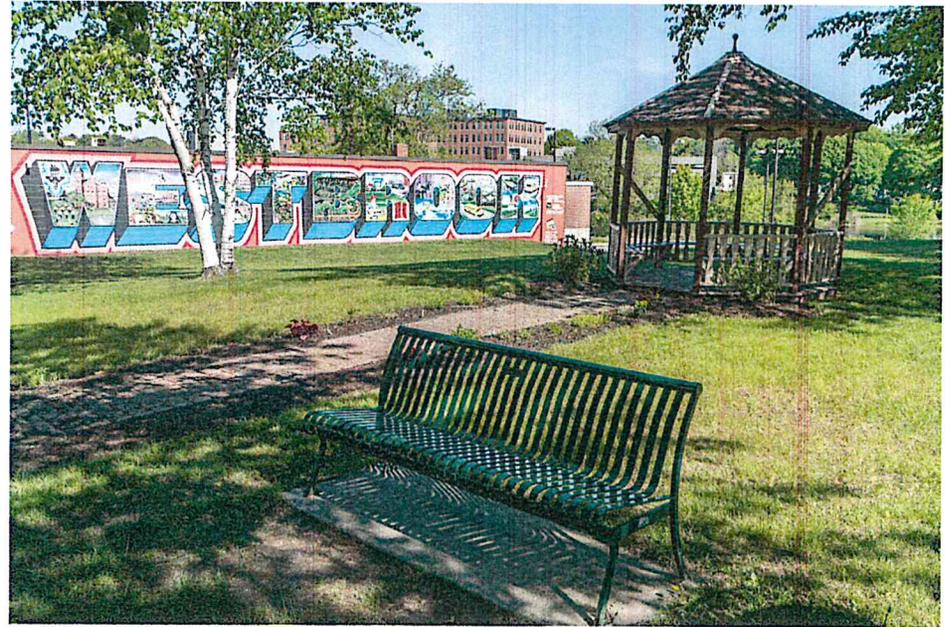


Jennie Poulin Franceschi, P.E.
Director of Planning & Code Enforcement



Overview

- Operations
- Organizational Chart - Our Team
- Boards & Commissions
- Department Equipment
- Budget Summary
- Looking Forward
- Questions



Operations - Code Enforcement

- Administrative and technical work in carrying out land uses through permitting (building, plumbing, electrical, signs, etc.) and inspections.
- Ensure compliance with City ordinances, codes and zoning regulations.
- Assistance to the general public regarding codes.
- Customer service, education and violation prevention are our primary responsibilities.
 - Building Related Permits – 512
 - Complaint Inspections – 137
 - General Assistance Inspections – 82
 - Business Licenses - 143 to date

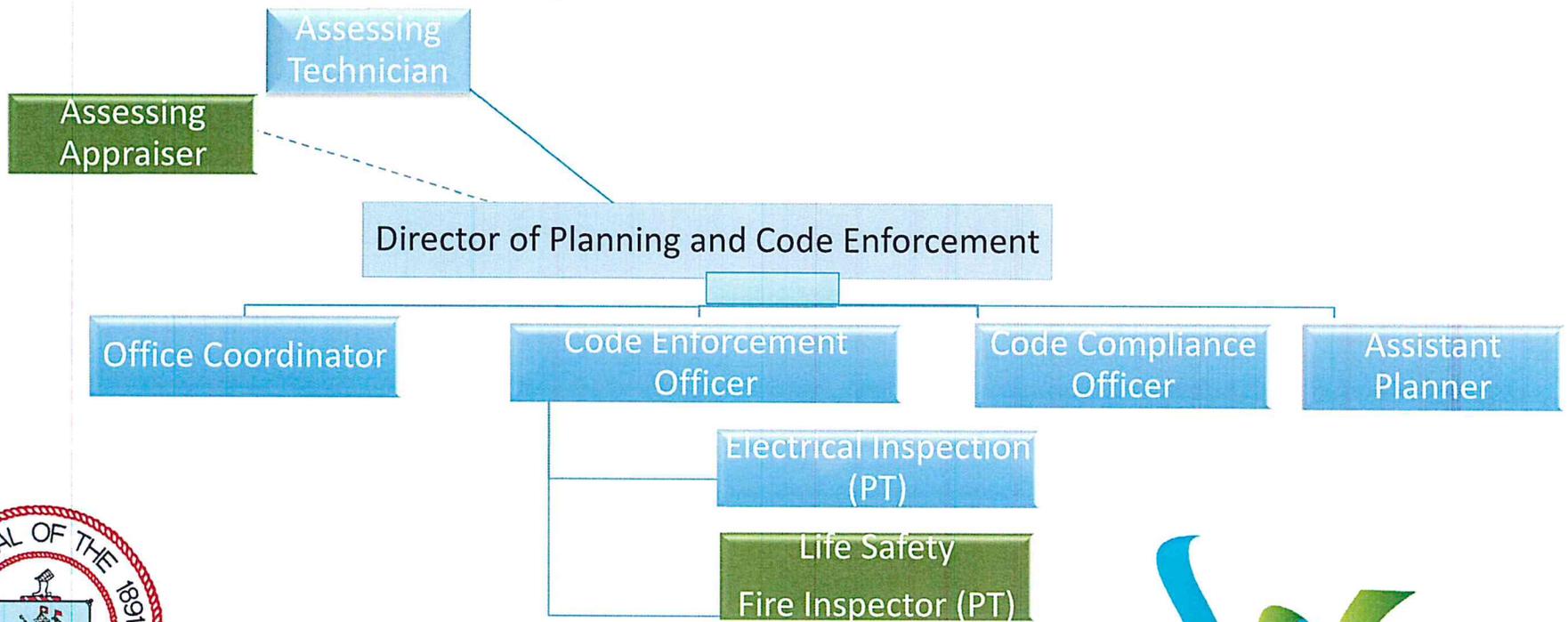


Operations - Planning Department

- Advise the Planning Board in the review and approval of new development or redevelopment projects
- Work with development applicants throughout the review process
- Land Use Ordinance amendments
- Short and long-range planning/studies
- Comprehensive Plan



PACE Organizational Chart



Boards and Commissions

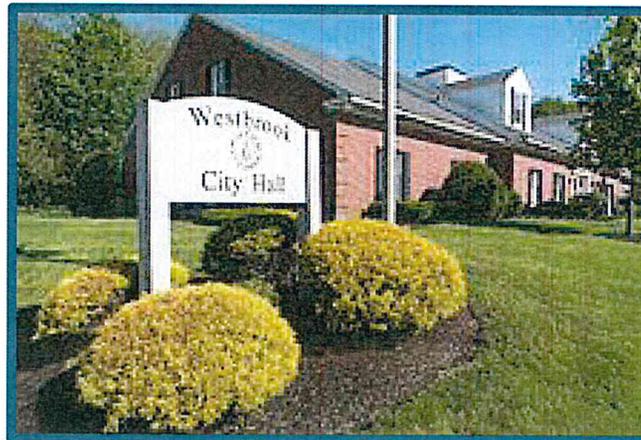
- All Administrative tasks and activities related to support of the following Boards & Commissions
 - Planning Board – Lead Staffer Jennie Franceschi
 - Meetings - 13 Site Walks - 3
 - Zoning Board of Appeals – Lead Staffer David Finocchietti
 - Meetings - 3
 - Recreation and Conservation Commission – Lead Staffer Rebecca Spitella
 - Meetings occur Monthly



Equipment

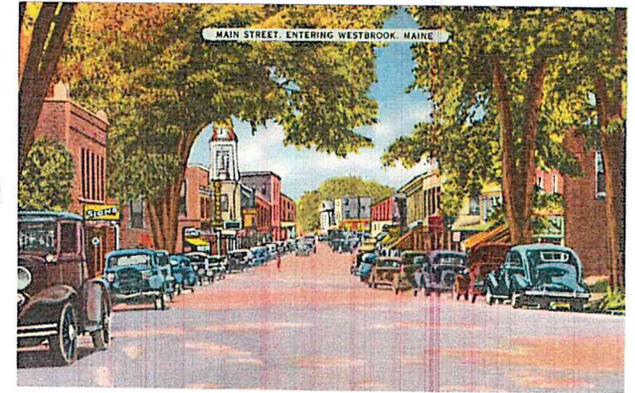
- 2012 GMC Terrain – Codes – Final payment in 2020
- 2013 Ford Explorer – Codes - Own
- Large Format Copier/Printer/Scanner – Canon iPF785 – Own

Home =



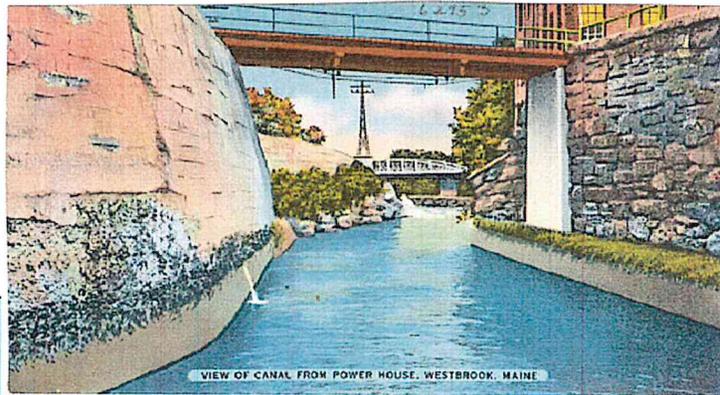
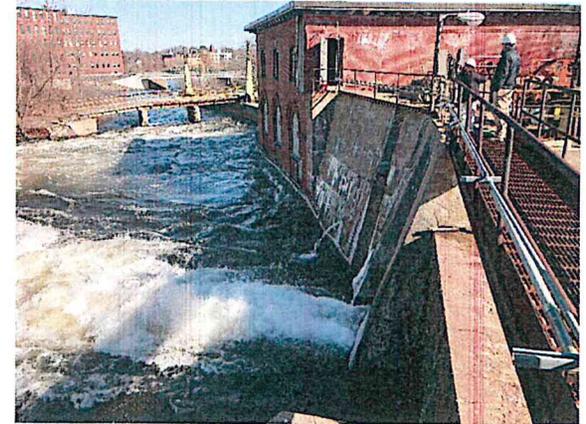
Budget

- Overall change – 2.7% E - \$487,213 R- \$497,000
- Expenditure increases
 - Yearly salary adjustments
 - Consultant support services for Building Construction inspections
- Revenues are cyclical in construction over time
 - Project paid in previous FY are under construction currently
 - Revenues can run high one year then low the next (Peaks/Valleys)



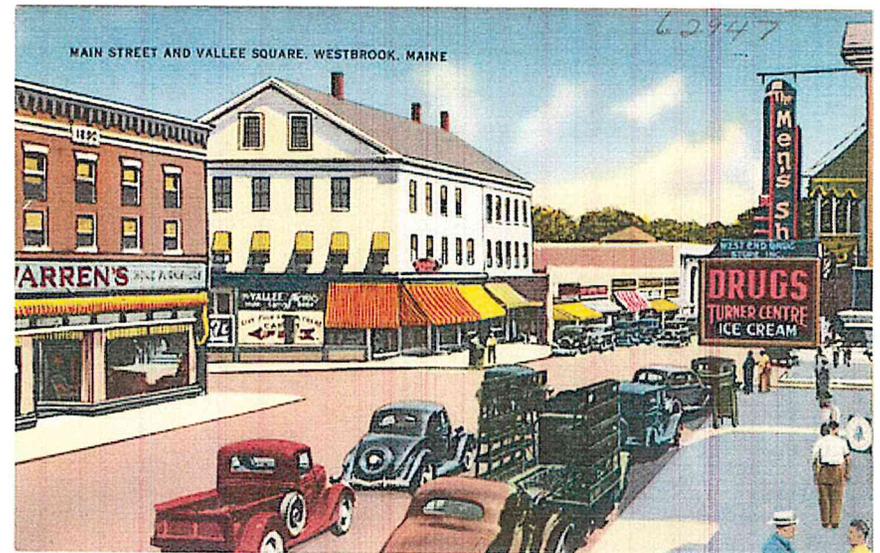
Budget Line items - Changes

- Salaries – Reg FT/PT – \$26,353 increase
- Consultants – \$4,709 increase
- Salaries – Temp - \$9,200 decrease
- Equipment Lease – \$5,850 decrease



Looking Forward

- Comprehensive Plan Initiatives
- Ordinance Amendments
 - Temporary Signs
 - Zoning Districts
 - Brown St Area, Prides Corner
- Downtown Initiatives
 - Further Expansion of Housing District
 - Continued Revitalization of Downtown properties
 - Increased Residential Density – NEED MORE PEOPLE
 - Enhanced Commercial Redevelopment



Questions?

- Thank you!

