

Radnor Fire Company

Professionalism – Integrity – Compassion – Communication – Diversity & Inclusion



Radnor Township Board of Commissioners
2020 Fire Company Budget Discussion

March 18, 2019

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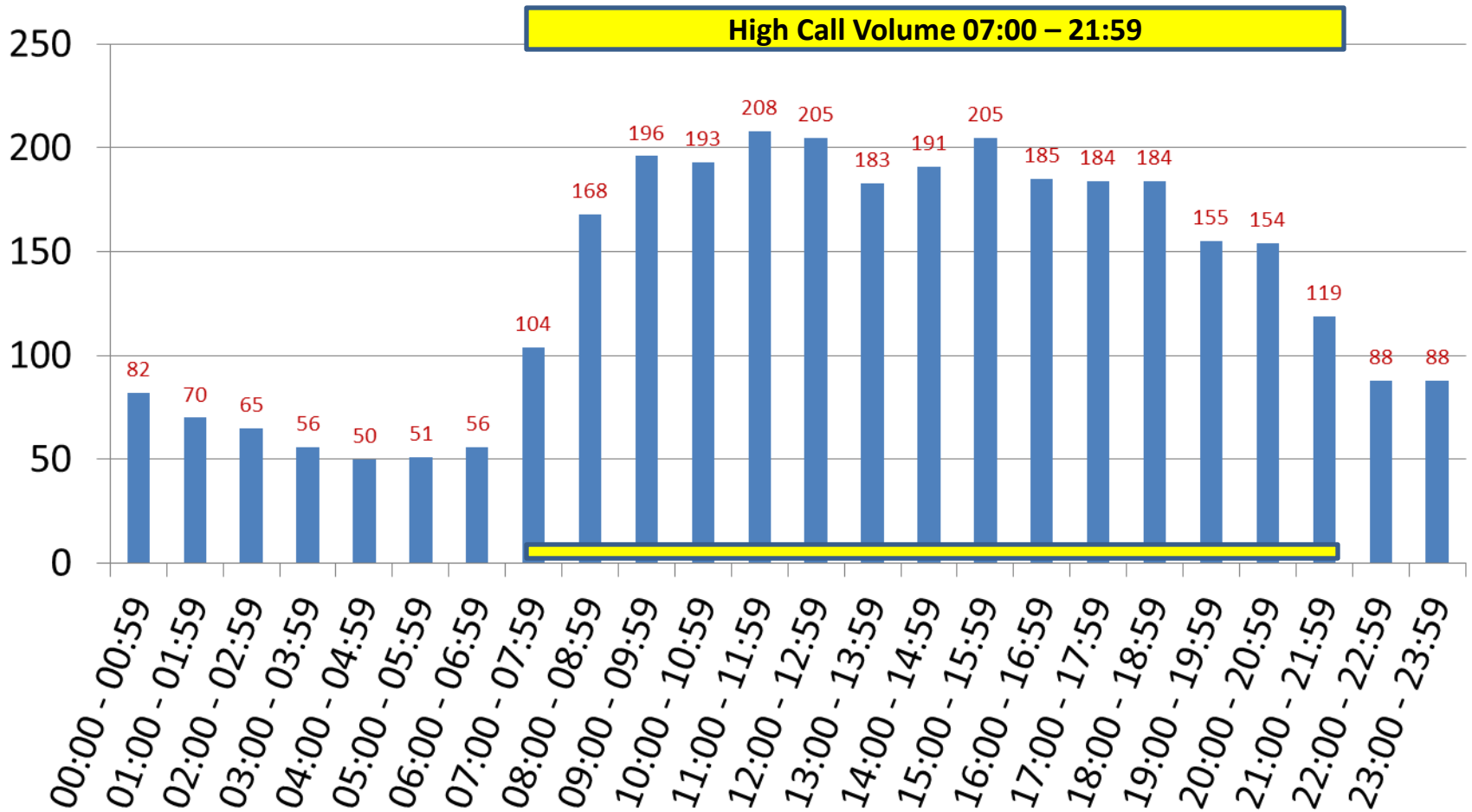
Ongoing Variables

- Call Volume
- Labor Costs
- EMS Billing Payer Mix
- State & Federal Legislation
- Volunteerism



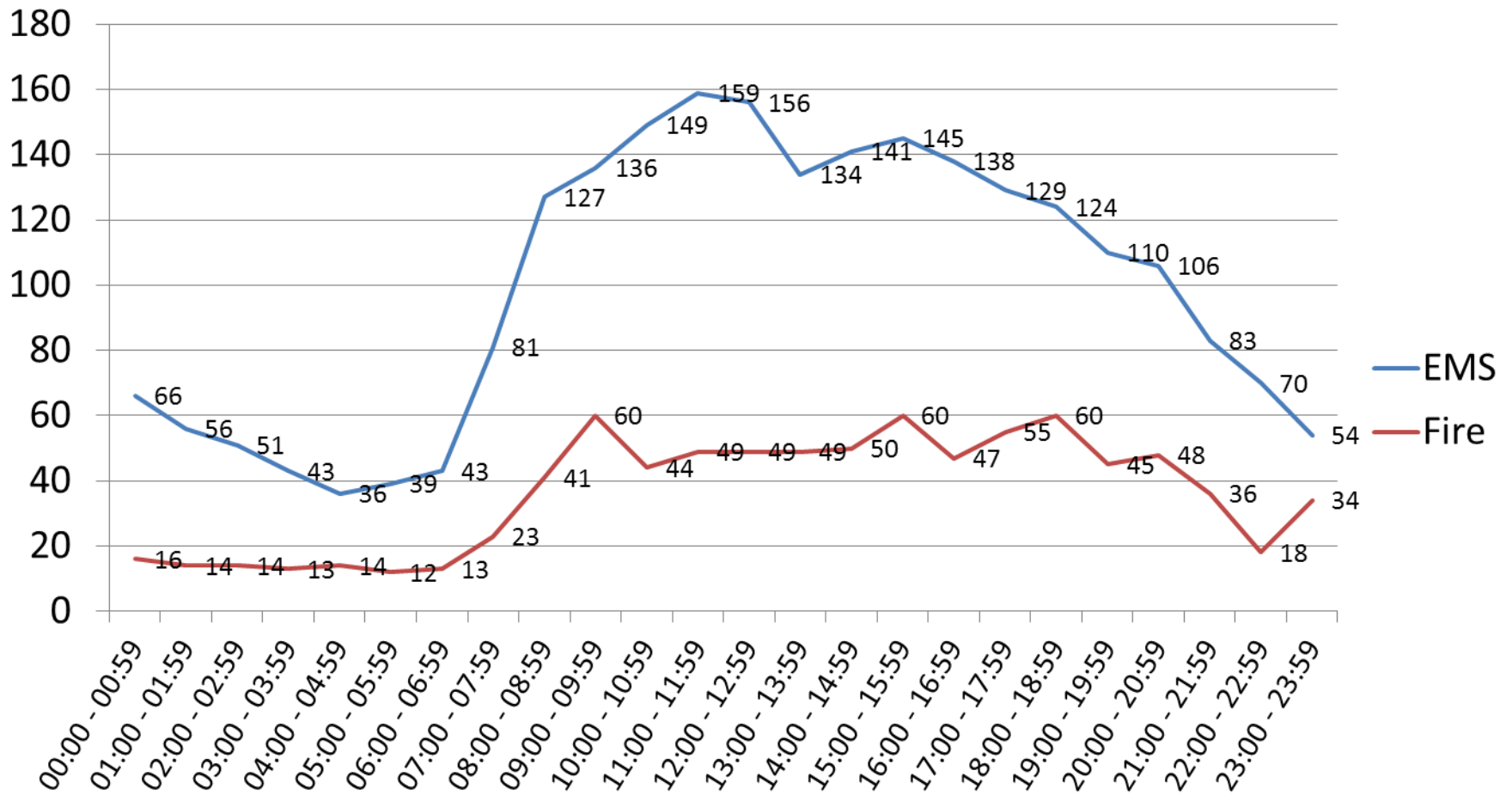
2018 Fire & EMS Call Volume

Time of Day – Combined

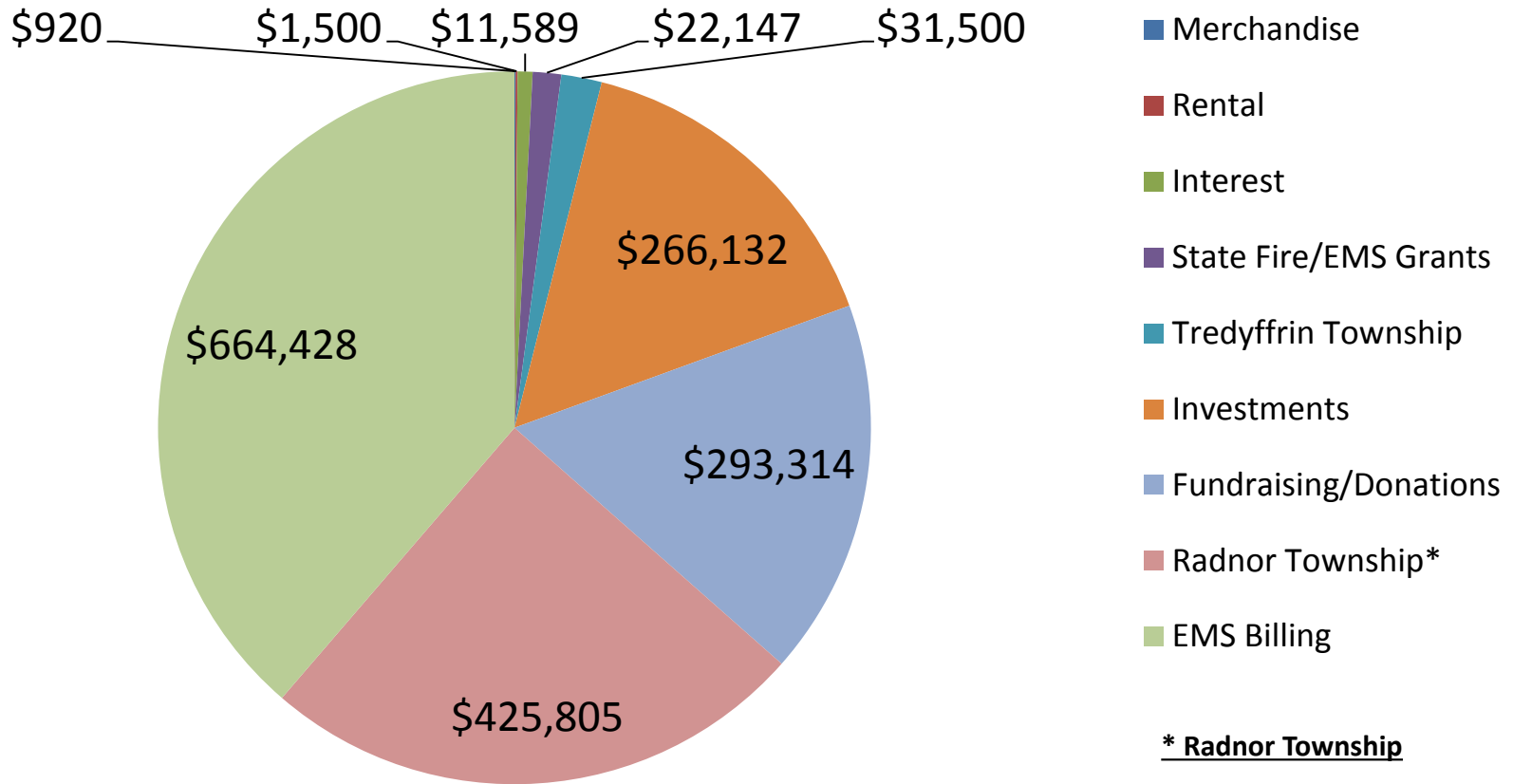


2018 Fire & EMS Call Volume

Time of Day



'18 Fire/EMS Consolidated Operating Budget Income

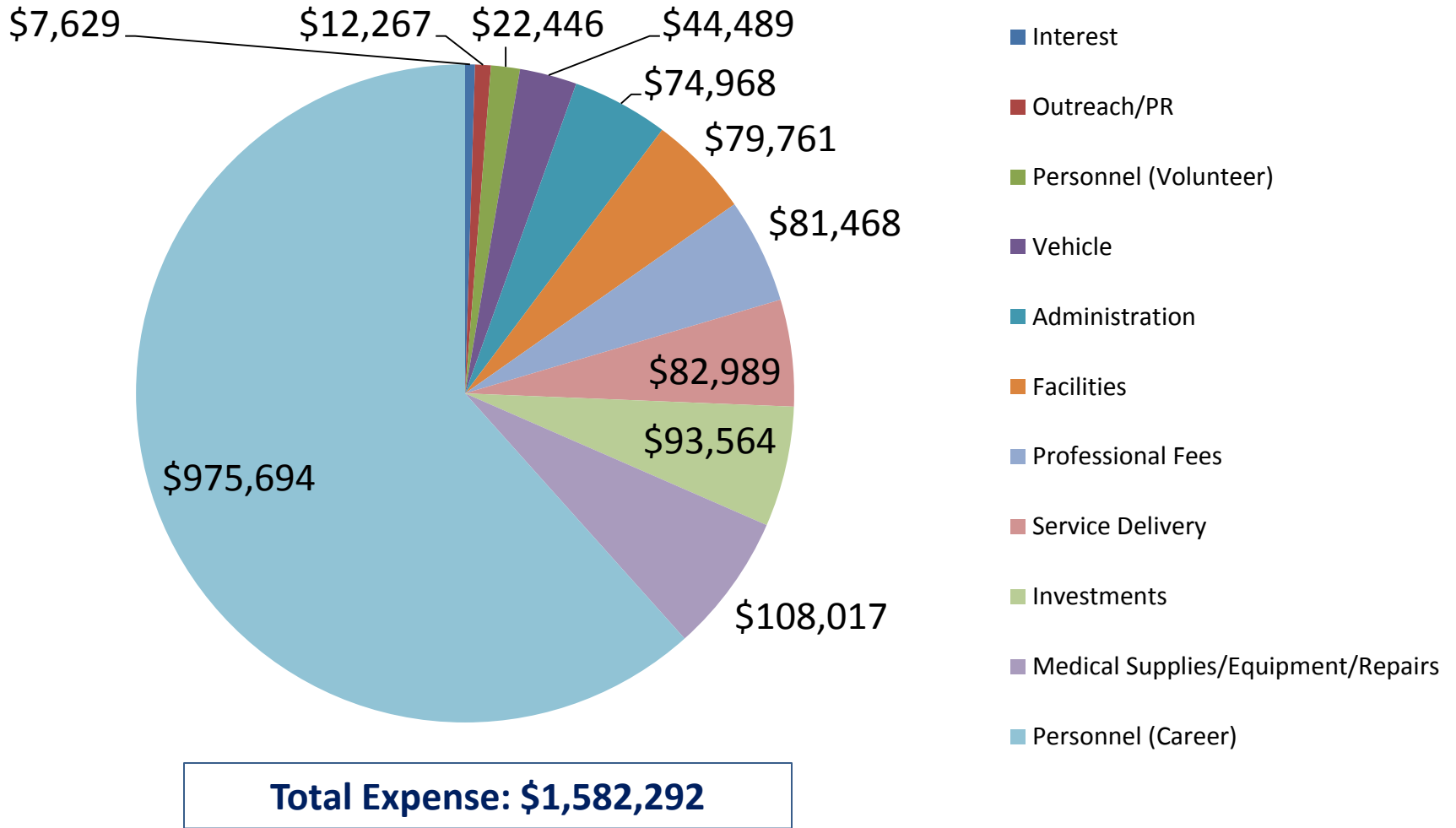


Total Income: \$1,717,335

- \$12,969 of fuel for apparatus not included.
- \$79,294 of workers compensation (volunteer & career staff) and vehicle liability insurance not included.
- \$200,000 of capital fire apparatus funding not included.

*** Radnor Township**

'18 Fire/EMS Consolidated Operating Budget Expense



Major Projects Update

2018-2019

- Installation of modern vehicle exhaust removal system
 - Assistance to Firefighters Federal Grant Program
 - \$89,760 (including 10% cost share)
- Ambulance replacement
 - (2) existing units are 5 years old
 - \$145,000 per unit (less trade-in value of existing units at \$42K per unit)
- Installation of new roof
 - 20 year old roof replaced
 - \$122K

2019-2020

- 5-year community driven strategic plan implementation
- Volunteer Recruitment & Retention
 - Raise public awareness about need for volunteers
 - Increase outreach with colleges/universities
- Increasing career staff numbers
 - Ensuring safe response
 - Address volunteer staffing challenges, especially during weekday call volume hours
- Front Apron & Sidewalk Repair
 - Normal wear and tear
 - Storm water has exacerbated the problem
 - Estimated \$130K
- Planning Process for Replacement of Engine 15-1
 - Engine 15-1 is a 1999 unit
 - Estimated \$350K

Capital Apparatus Replacement Plan

Unit	Apparatus Year	Replacement Year	Replacement Est. Cost	Comments
Chief 15 (Command)	2014	2019	\$70,000	5 year replacement plan.
Deputy 15 (Command)	2014	2019	\$70,000	5 year replacement plan.
Engine 15	2017	2027	\$750,000	10 year replacement plan.
Engine 15-1	1999	2019	\$350,000	Replaced with smaller TAC unit. 10 year replacement.
Squad 15	2004	2021	\$850,000	Squad 15 & Rescue 15 combined into single unit.
Rescue 15	2003	-	-	To be removed from fleet 2021.
Quint 15 (Ladder Truck)	2011	2026	\$1,500,000	15 year replacement plan.
MICU 15 (Ambulance)	2014	2019	\$200,000	5 year replacement plan.
MICU 15A (Ambulance)	2014	2020	\$200,000	5 year replacement plan.
MICU 15B (Ambulance)	2009	2021	\$200,000	5 year replacement plan.
EMS Quick Response Service	2009	2022	\$100,000	To be replaced with utility type vehicle for fire and EMS response.
ATV 15	2016	2026	\$25,000	Planned purchase of trailer in 2020 at \$10K.

Apparatus Replacement Plan Funding Sources: Township, Relief Association, Grants and/or Company Funds

Increased Need for Career Staff

Current Staffing Model

- 5 personnel: Monday – Friday DAY
 - Including Administrative Director
- 4 personnel: Saturday – Sunday DAY
- 2 personnel: Weekday & Weekend NIGHT
 - Primarily for the ambulance.
 - Although a volunteer can fill the 2nd spot, this timeslot is predominately paid now.

Goal by 2020-2021

- 6 personnel: Weekday & Weekend DAY
 - Excluding Administrative Director during weekdays
- 4 personnel: Weekday and Weekend NIGHT
- Fire Chief will incorporate selected Career Staff into Officer roles to aid in command and control of incidents.

Volunteer Recruitment & Retention

Challenges

- Need for two-income household
- Lack of shift workers
- Increased training requirements
- Minimal incentives
- Limited housing options for recent college graduates and young families
- Overall lack of public understanding of 'volunteer fire company'

Where can the Township help?

- Implement tax credit program
 - Municipalities can offer up to a 20% credit on municipal property taxes.
- Implement service recognition program
- Implement pay per call program
 - Plymouth Twp. (Montco) is a recent example that involves Plymouth Fire Co. and Harmonville Fire Co.

Questions / Comments



Thank you for your time and attention!