

# Radnor Fire Company

*Professionalism – Integrity – Compassion – Communication – Diversity & Inclusion*



Radnor Township Board of Commissioners  
2020 Fire Company Budget Discussion

October 28, 2019

# Table of Contents

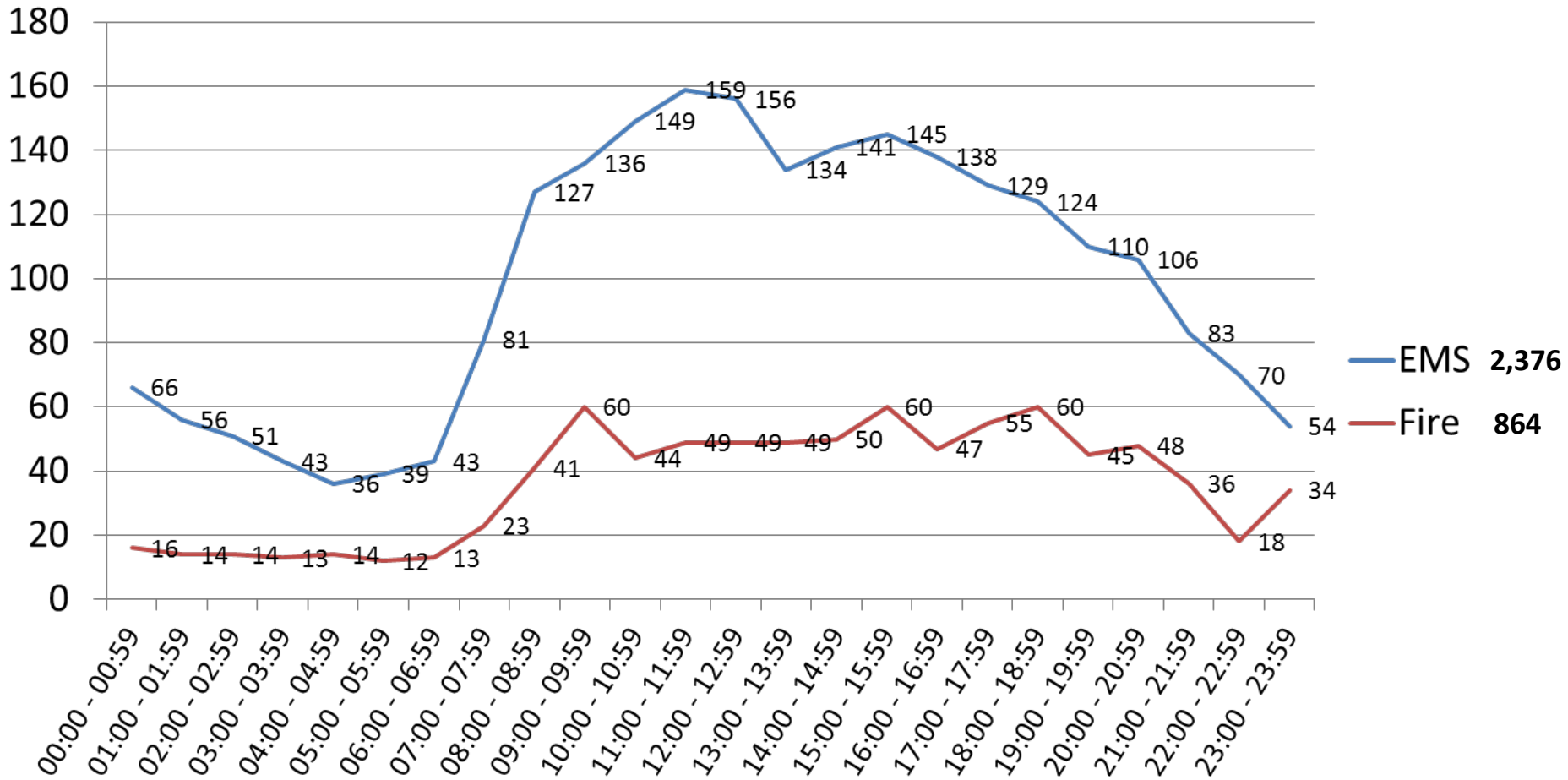
- I. **Who Do We Serve in Radnor Township?**
- II. **2018 Call Volume**
- III. **Major Projects/Initiatives Update**
- IV. **Career Staffing**
- V. **2019 Budget Performance**
- VI. **Career Staff Expenses – 2019 - 2022**
- VI. **2020 Budget Request**

# Who Do We Serve in Radnor Township?

- 100% covered by Radnor Fire Company Emergency Medical Services
  - Basic Life Support
  - Advanced Life Support
- Majority of fire/rescue services provided by the Radnor Fire Company
  - Area west of Rt. 320 from north to south
  - Area north of Goshen Rd./Darby Paoli Rd./Bryn Mawr Ave.
- Provide automatic mutual aid to Bryn Mawr Fire Company and Broomall Fire Company in the sections of Radnor Township they cover for structure fires and other call types as requested.

# 2018 Fire & EMS Call Volume

## Time of Day



# Major Projects/Initiatives Update

## 2019 - 2020

- **5-year community driven strategic plan implementation**
- **Volunteer Recruitment & Retention**
  - New website launched.
  - Raise public awareness about need for volunteers.
  - Increase outreach with colleges/universities.
- **Increased career staff numbers effective 09/01/2019**
  - Ensure adequate staffing. Need to closely monitor volunteer response data.
  - Address volunteer staffing challenges, especially during weekday call volume hours.
  - Opportunity to partner with PennMedicine to improve EMS response times and overall service delivery.
- **Ambulance replacement**
  - (2) existing units are 5+ years old.
  - \$145,000 per unit (less trade-in value of existing units at \$42K per unit).
  - November 2019 and March 2020 delivery.
- **Engine 15-1 replacement**
  - Engine 15-1 is a 1999 unit.
  - \$315K – TAC 15 to be delivered April 2020.

# Current Career Staffing #'s

## Weekday Coverage

- 6 personnel – Day Shift
  - Including Administrative Director
  - Including Director of EMS Operations
- 4 personnel – Night Shift
  - Primarily for the ambulance.
  - Ability to staff a 2<sup>nd</sup> ambulance crew at night.
  - Fill out the balance of a crew for a fire truck to respond in coordination with volunteers.

## Weekend Coverage

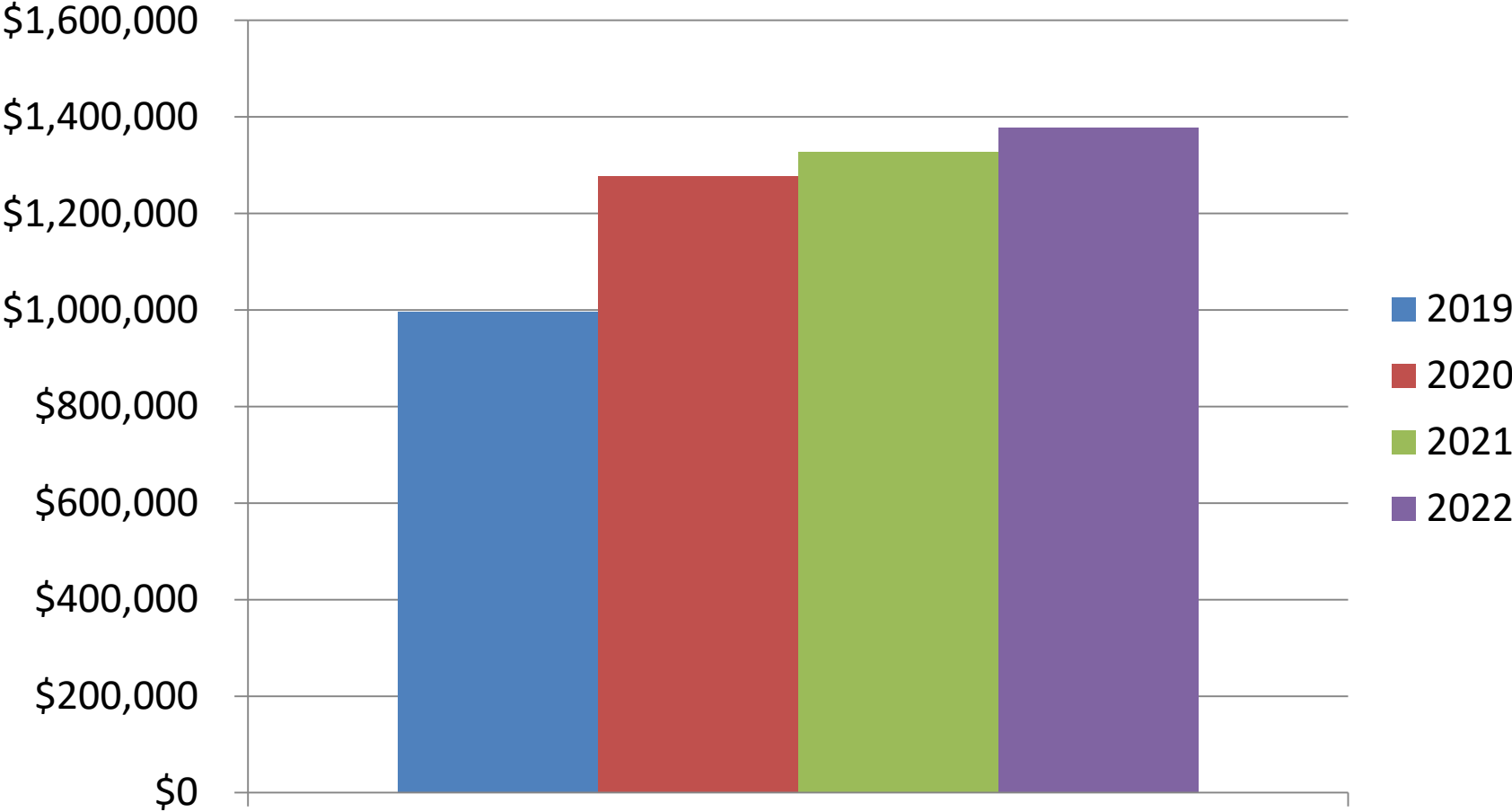
- 4 personnel: Day Shift
- 4 personnel: Night Shift
- Volunteer availability is typically better on weekends due to most personnel working their full-time and/or part-times jobs Monday – Friday.

# 2019 Budget Performance

## January – September

- Operating net income is \$107,029. Includes investment income of \$119,163.
- 4Q will see increased Career Staff expenses associated with staff increases that went into effect September 1, 2019.
- Apparatus maintenance/repairs and facilities related expenses tracking below plan.

# Career Staff Expense Projection 2019 - 2022





# 2020 Budget Request

## Operating & Capital

- \$250,000 for continued expenses associated with increased need for career staff.
- Current funding for fire apparatus is adequate for needs in 2020. PEMA loans and State Relief aid will continue to be utilized.
- Any potential outlay of additional capital funds would be directed to repair of front apron and sidewalk that has undergone damage from flooding and normal wear and tear. Estimates put this work at \$130K as reported at the March 2019 budget meeting.
- Consider adjusting Township Fleet Contribution line item to include both apparatus and facilities.

## Accountability

- Adopt Standard of Cover for fire and EMS response.
  - Will allow for performance measurement. Are we being effective? Can we do better?
- Continue to provide budget updates to Township Staff.
- Formally incorporate Fire/EMS into Board of Commissioners Public Safety Committee.
  - Add Fire Chief or Operational Representative from Radnor, Bryn Mawr & Broomall.
  - Add Executive Officer or Administrative Representative from Radnor, Bryn Mawr & Broomall.

# Questions / Comments



***Thank you for your time and attention!***