FY25 BUDGET INCREASE RATIONALE FORM

Department: **Fire/Rescue**

Requested Increase Amount: $10,000 Overtime

- It is estimated that 5 members will qualify for the contractually negotiated bi-annual callback coverage compensation. This is a $1,000 pp payment for returning to duty forty times for coverage from January-June, and July-December.

Rationale:

- Contractual agreement designed to increase the number of staff returning for station coverage while off-duty.

Impact on Services:

- Enhances ability to respond to multiple simultaneous emergency incidents and improves patient care.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **Fire/Rescue**

Requested Increase Amount: $3,000 (wages/stipends)

- One additional firefighter qualified for a bachelor's degree stipend in FY24. This increase will fund the contractually obligated annual educational stipend wage line.

Rationale:
- Contractual agreement

Impact on Services:
- Enhanced support of formal education degrees and retention of staff.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **Fire/Rescue**

Requested Increase Amount: $5,000.00 EMS Supply Line. This increase will be funded through the ambulance revenue account.

Rationale:

- Common 5%-10% annual increase in cost of medical supplies and medications
- Increase in transports requiring the use of additional medical supplies and medications

Impact on Services:

- Inability to purchase equipment and supplies required to provide patient care, transport and other essential medical services to the community

FY25 BUDGET INCREASE RATIONALE FORM

Department: **Fire/Rescue**

Requested Increase Amount: $10,000.00 Barnstable County Sheriff Dispatch Services line. This increase will be funded through the ambulance revenue account.

Rationale:

- Barnstable County Sheriff's Communication Center FY2025 dispatch fee will be 91,574.41. This is a 9,238.53 increase over FY24. Per Director Tom Ashe this is due to an 11.3% increase in the Sheriff's cost to operate the center and the loss of Mashpee Wampanoag Tribe revenue.

Impact on Services:

- Loss of local and regional dispatch services and 911 answering point.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **Fire/Rescue**

Requested Increase Amount: $12,000.00.

- This increase is required to fund the attendance of full-time replacement firefighters at the Massachusetts State Fire Academy ten-week career firefighter training program. This line is funded through the ambulance revenue account.

Rationale:

- The hiring of two replacement full-time staff members in January 2024 who will be attending the fire academy in FY25.

Impact on Services:

- Deployment of non-certified firefighters to emergency incidents.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **Fire/Rescue**

Requested Increase Amount: $109,651.12 x (4) $438,604.48

- This increase will fund the hiring of four full-time firefighters as recommended in the Staffing and Organizational Study

Rationale:
- Fulfill the hiring of additional full-time staff as recommended in the FY24 staffing study.

Impact on Services:
- Increased shift personnel available for response to emergency incidents.

FY25 BUDGET INCREASE RATIONALE FORM

Department: **Fire/Rescue**

Requested Increase Amount: $60,000

- This increase will fund the equipment, medical/background checks, and academy attendance stipends for four new hires. Recommended as an article for multi-year use.

Rationale:
- Fulfill the hiring of additional full-time staff as recommended in the FY24 staffing study.

Impact on Services:
- Increased shift personnel available for response to emergency incidents.