

FY2025 Budget Narrative: Rye Ambulance

Are there plans to manage growing costs or to drive reductions?

Capital Expenditures

Capital outlay – include explanatory narratives and quotes

Warrant articles – include now for informational purposes

Other than CIP submissions what are the possible warrant articles and why they will be needed? None

Why are these included in the budget as capital expenditures and not as operational costs? N/A

How are these part of a strategy/plan to maintain/support/update capital equipment? N/A

DEPARTMENT GOALS & OBJECTIVES:

Past Year:

What has your department accomplished this year?

Were you able to meet the department's expectations and/or the needs of the community last year?

Were there any key successes you would like to share? Yes

- Earlier this year we were recognized by Portsmouth Hospital for a cardiac arrest save for a call at Summer Sessions. Owner, Ryan McGill was also recognized which was terrific!
- This summer we had another Cardiac Arrest save. This patient was a surfer at Jenness Beach. This gentleman is doing well today! Good stuff!

Moving Forward:

What are your department goals for next year?

Create efficiencies?

Solve hiring/retention issues?

IT initiatives to streamline operations?

- Put one Firefighter/AEMT through paramedic School (\$15,000+-).
- Put another Firefighter/EMT through Advanced EMT School (\$4,000+-).
- Purchase a pain management system via nitrous oxide. (\$4,000)
- Strengthen our internal EMS continuing education program.

If you fell short this year, what needs to happen to close the gap? N/A

Do you see the needs/expectations of the community changing over the next three or so years? Yes

- Forecast our run volume to continue to increase.
 - Our community continues to have a large older population (currently approx. 29% over age 65).
 - Benchmark at Rye expansion will add to our annual total volume.

What must happen in this department to keep up with those changes?

- We must maintain paramedic coverage on each of the four shifts. All new full-time firefighters must be at minimum Advanced EMT's
- Continue to improve on our EMS continuing education.

What are the largest risks or threats to the department - market/environmental/demographic changes?

- Recruitment and Retention (see Fire Budget Narrative).
 - Lack of available paramedics.
 - Lack of available per-diem firefighter EMT's
 - Lack of available full-time firefighter EMT's

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Salaries and Benefits Budget Changes/Retention Dynamics:

Will you hire or add employees next year – replacements, retirements, leaves of absence, etc.?

- Ambulance employee salaries are carried as part of the Fire Budget. See Fire Budget Narrative sheet.

What contract obligations or changes impacted this year’s budget, if any?

- Wages are driven by the collective bargaining agreement which is currently in it’s last year. A successor agreement is being negotiated this fall.

What employment challenges does your department face in this area – succession plans, early retirements, the ability to hire and retain employees?

- Recruitment is done as part of the Fire Budget. This continues to affect our EMS operations, especially by not always providing the needed 3 EMS staff at every significant medical emergency. See Fire Budget Narrative sheet.
- Rye’s 2020 staffing plan calls for a minimum of six (6) paramedic level providers. This provides a cushion should we lose a medic or two through retirements or resignations.
 - This occurred this year as we currently have two-line paramedics and one as Deputy Chief. To make matters more challenging, there is a region wide shortage of paramedics. They are very hard to find and recruit.
 - We will be sending an employee to paramedic school in 2025 at a cost of approximately \$15,000. We expect to repeat this in subsequent years as well.

Personnel

Current for 2024?	Full Time	Part Time
See Fire Budget Narrative Sheet		
Additional for 2025?		
See Fire Budget Narrative Sheet		

Changes in personnel? – Retirements, promotions, new positions

- See Fire Budget Narrative Sheet

Hiring challenges? – recruitment, retention?

- See Fire Budget Narrative Sheet

Operational Costs – (Non-Personnel)

Catastrophic events? – Storms, accidents, equipment failures, unanticipated building maintenance?

What are the biggest factors driving operational cost changes?

Are there any anomalies that occurred this year or will occur next year?