

Franklin Fire Department Strategic Plan Fiscal Year 2012



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Fire Chief





Franklin Fire Department

Budget FY 2012

Table of Contents

Section	Description	Page
I	Executive Summary.	1
II	Town's Mission Statement.....	3
III	Department Mission Statement.....	3
IV	Organizational Structure.....	4
V	Operational Objectives.	5
VI	Accomplishments Fiscal Year 2011.....	6
VII	Tactical Goals Fiscal Year 2012.....	9
VIII	Budget Information	11
	A. Operating Budget Summary.....	11
	B. Personnel Allocation.....	12
	C. Capital Improvement Program.....	13
	D. Operations and Maintenance Budget.....	16
IX	Strategic Planning Items	23
X	Estimated Operating Budgets thru Fiscal Year 2014	25
Appendix A	Response Information - Fiscal Year 2009.....	28



Franklin Fire Department

Budget FY 2012

I. Executive Summary

In typical years, the budget plan of the Franklin Fire Department is intended to outline the department's direction both fiscally and operationally over the next fiscal year. Our proposed tactical or short-range goals, combined with our strategic or long-range goals are intended to develop an organization and system that provides state-of-the-art, quality services to the departments' employees and the citizens they serve. This is not a typical year. This year, the short-term budget plan cannot reasonably support the performance objectives of the department.

The Operations and maintenance budget outlined herein reflects a decrease in funding from the funding levels in Fiscal Year 2011 by more than \$ 62,000. Further this reduced amount absorbs a 7.5% increase resulting from the finalization of collective bargaining agreement with the Firefighter's Union which has been negotiated over the past four fiscal year cycles. The reductions and absorptions are in addition to a reduction in the Fiscal Year 2010 Operations and Maintenance Budget which amounted to \$ 275,000 or 6.6% from the approved budget of Fiscal Year 2009. As you know, the department received a Federal Stimulus grant of \$ 135,000 in early 2010. Without this funding, we would not have been able to achieve our performance objectives in Fiscal Year 2010 or Fiscal Year 2011. The major reductions in this year's budget include 2 line firefighter/paramedic positions. Additionally, the department was required to increase our expendable medical supply account by \$ 28,000 due to the change in policy by the Milford Regional Medical Center. For over two decades the Hospital exchanged expendable medical supplies with without charge to local ambulance services – this practice will end on June 30th.

Within this context, our employees continue to be the chief reason for maintaining our current the level of success and level of services we provide our citizens. They continue to work tirelessly to protect life and property within Franklin. In addition to their on-duty responses, our employees commit countless hours in continuing education and training targeted to maintain and improved upon their emergency skills. Our employees participate in an internal strategic planning initiative, providing input and direction into the future direction of the service needs of the department. Additionally, they continue to press forward in attempt to provide the highest level of service to the community based upon advancement in the fire-rescue field and advancements in technology. These efforts have yielded significant and broad insight into the requirements necessary to maintain and improve upon the services we provide to the citizens of Franklin. Items brought forward have been incorporated into the tactical, strategic and capital planning initiatives contained herein.

This year the department is seeking to address a total of 7 tactical goals. These goals involve addressing major policy decisions which are driven by our current level of fiscal support and range from our continuing efforts to maintain employees safety to regional efforts for various department services and endeavors. You will note that several tactical goals type sought to address the needs of the department to match the challenges of our growing community have been moved from the Tactical section of our budget report to the Strategic section of the report. We believe this is both significant and important regression in the overall development of the Town's life safety organization. Organizations which do not or cannot plan for future service needs are typically dammed by them. In terms of fire-rescue services we believe this is unacceptable.



Franklin Fire Department

Budget FY 2012

II. Mission Statement of the Town of Franklin

It is the mission of the Town of Franklin's governmental entities to provide all of its citizens with the greatest possible spectrum of basic services, directed at publicly expressed community needs, at the least possible costs. This includes providing the children of our community with the ability to attain a higher plane of achievement within the school system, the less fortunate a variety of assistance and support programs, the elderly with services directed to meet their ever increasing leisure and health needs, and the public as a whole with a high degree of services from infrastructure support to recreational possibilities. As a corollary strategy to provide excellent services, the adequate maintenance of existing facilities must also be accomplished on a priority basis. All of this must be concluded within the scope of affordability in order not to burden our taxpayers beyond their capacity to pay.

III. Mission Statement of the Town of Franklin Fire Department

The mission of the Franklin Fire Department is to ...

- Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.
- Safeguard human life from the perils of fire, sudden illness, injury or other emergency medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.
- Be responsible for a safe, productive and pleasant work environment for our employees, and provide them opportunities to gain new skills and advance their personal career goals.

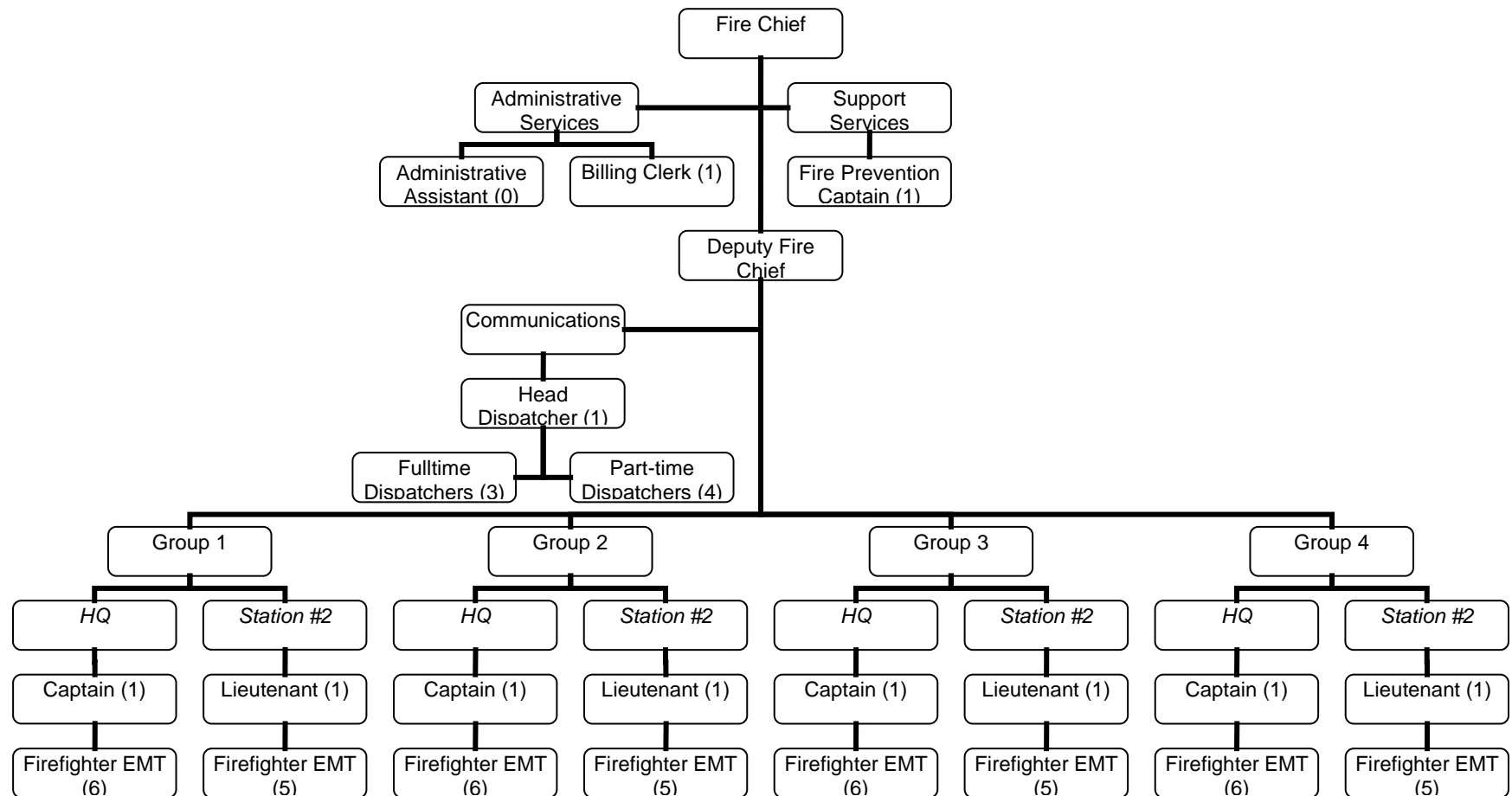


IV. Organizational Chart



Franklin Fire Department

Budget FY 2012



V. Department Performance Objectives

The operational objectives the department uses to measure its success in meeting our mission are:



Franklin Fire Department

Budget FY 2012

- A. Initiating advanced life support to patients within 10 minutes of receiving the telephone call at our communications center to 90% of all advanced life support calls.
- B. To access, extricate, treat and transport and transport trauma patients to a level one trauma medical facility within one hour of the occurrence of the injury.
- C. Interrupt the progression of fires in structures within 10 minutes the telephone call at our communications center to 90% of all building fires.
- D. Maintain overall emergency response readiness above 70%.
- E. Provide safety and survival skills for all school students in grade K through 5 consistent with the Student Awareness Fire Education (SAFE) initiative of the Commonwealth.
- F. Provide educational opportunities for department members to insure optimal performance and safety.
- G. To develop and maintain "best practice" to insure personnel and citizen safety.
- H. Insure fire safety through timely, consistent code compliance services to all external customers.

Attainment of Performance Objectives during Fiscal Year 2010.

- A. The department arrived at 95.8% of all medical emergencies within 10:00 minutes of initial receipt of call.
- B. The departments successfully transported 92% of all high priority trauma patients to an appropriate trauma facility within one hour of receiving the call for service.
- C. The department arrived at 93.9% of all building fires within 10:00 minutes of initial receipt of call.
- D. The department's overall emergency response readiness was 82% in Fiscal Year 2010.
- E. The department's SAFE educators provided education to approximately 5,040 individuals through various venues.
- F. The department continued to support in-house education opportunities in fire and EMS topics.
- G. The department continued to maintain programs, staffing and equipment consistent with industry best practices
- H. There were no fires reported in occupancies which were inspected by the fire department in FY'10.



VI. Accomplishments Fiscal Year 2011



Franklin Fire Department

Budget FY 2012

The achievements of objectives outlined in our Fiscal Year 2011 Strategic Plan will be substantially completed at the end of the Fiscal Year. All 8 tactical goals outline within the 2011 Strategic Plan have been addressed. The completion and progress of the objectives outlined below are the collective efforts of the entire organization and are a tribute to a great group of people serving a great community!

1. Maintain sufficient daily shift staffing to adequately achieve performance objectives. *COMPLETED*

With various changes in business practice, the department has been able to leverage funds from the Federal Stimulus Grant of 2009-2010 to maintain adequate shift staffing to achieve performance objectives.

2. Develop and implement various safety policies and procedures resulting from the department's 2009 Health and Safety Audit. – *COMPLETED*

The department has developed and in the process of implementing 11 policies and practices which are intended to increase employee safety and bring department operations in line with National Consensus Safety Standards.

3. Evaluate the feasibility to licensing first response fire engine as Class V Rescue vehicles to insure higher availability of Advanced Life Support. *NOT FISCALLY FEASIBLE.*

As stated above, the department has, with the aid of Federal Stimulus Funding, maintained adequate day-to-day shift staffing. As a result, and combined with few capital resources, this goal was not financially necessary or feasible to complete this year.

4. Partner with other agencies within Norfolk County in the development of a Regional Technical Rescue Team. *COMPLETED*

By the end of Fiscal Year 2011, the department will have a total of six personnel trained at the rescue technician level. The Norfolk County Regional Technician Team is presently anticipated to be operation by 1 July 2011.

5. Investigate the purchase of "Combi –Tool" extrication devices for each first response fire engine. *NOT FUNDED*

6. Evaluate current EMS transport policies to eliminate the transport of non-emergent patients to insure greater availability for emergent patients. *COMPLETED*

7. Upgrade high angle rescue equipment carried on department vehicles. *NOT COMPLETED PENDING START-UP OF REGIONAL TECHNICAL RESCUE TEAM AND FUNDING.*

8. Implement the Fire Department's portion of the Town's Capital Improvement Plan. Specifically incorporating the following items in the anticipated purchased and placed into service. *PARTIALLY COMPLETED.*



Franklin Fire Department

Budget FY 2012

This year, with limited capital resources, the department chose to extend the life cycle of the Ambulance which was scheduled for replacement. Additionally, funds continue to be appropriated on an incremental, year-by-year basis to replace the Fire Engine which was scheduled for replacement in 2010. Staff vehicle replacements will be completed by the end of Fiscal Year 2011.





VII. Tactical Goals – Fiscal Year 2012

1. Manage anticipated staff reductions to minimize the risks to citizens and staff.

In the presence of FY'09's budget reductions, it was impossible to maintain the level of services previously enjoyed by the community. With the receipt of a Federal Stimulus Grant at the beginning of calendar year 2010, the department was able to maintain a minimum daily staff of 10 personnel, which in turn, allowed for staffing and deployment of 2 fire engines and 2 ambulances.

With further reductions, as recommended within the Town Administrator's budget, it will not be possible to sustain a minimum daily staffing of 10 but rather 9, personnel on duty.

This will result, at times, with the department responding very slowly or relying upon mutual aid resources to respond to certain incidents. Although the reduction of daily staffing by one employee may not seem to have a major impact, it must be realized that Fire-Rescue emergency services is a team or group activity which requires sufficient numbers of team members to perform tasks in an effective and safe fashion.

Until Fiscal Year 2010, funding has been sufficient to provide 2-Ambulances staffed with two paramedics and 2- Fire Engines staffed with three; there was an Ambulance and Fire Engine at each fire station. In this scenario, we were able to respond with sufficient staffing levels to two minor emergencies at a time or one moderate emergency. Serious emergencies always required assistance from off-duty personnel and/or mutual communities. With staffing levels at 10, when the system was at rest (no active emergencies) we responded with 66% of the 15 personnel needed to complete tasks associated with successful rescue and fire suppression. If the department's ambulances were busy, our response level was only 40% of required staffing.

In Fiscal Year 2012, the department will be able to operate 1 Ambulance Staffed with two paramedics; 1 Fire Engine Staffed with 3 Firefighters at Headquarters and either a staffed ambulance with two paramedics Ambulance or an Engine staffed with 3 personnel at Station #2. This reflects the net loss of one-half of an Operational Unit (know as a Fire Company). In terms of general response this will allow the department to sufficiently handle the first minor emergency received; moderate and major emergencies will require assistance from off-duty personnel. With staffing levels at 9, when the system is at rest (not active emergencies) we will now respond to major emergencies with 60% of the 15 personnel needed. If the department's ambulances were busy, our response level will only be with 33% of the required staffing. These levels of response will have a negative effect on the ability of the department to provide quality services as well as decrease the level of safety for our employees.

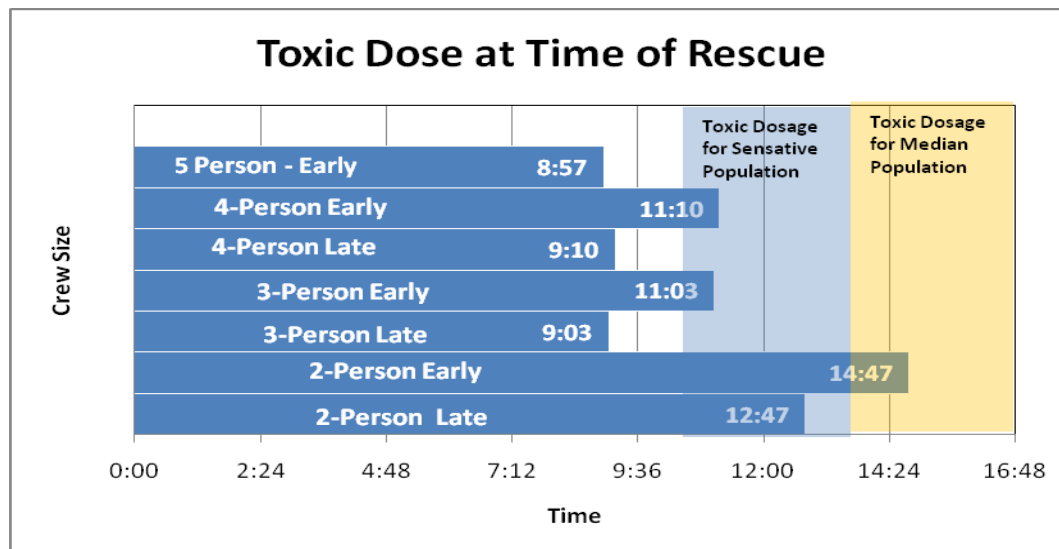
Although it may be obvious why ambulances require a minimum of two paramedics, it is because it requires a driver/operator of the vehicle and a patient care attendant in the rear of the ambulance. Moreover, a two person ambulance is a requirement of State Regulation. For patients with more severe conditions, (e.g. cardiac problems, trauma, etc.) more paramedics may be required to provide



heightened levels of patient care. Seriously ill patients can require as many as 2 additional paramedics for a total of 4 paramedics to provide proper treatment.

Fire Engine staffing at three personnel may not be as intuitive, but recent studies conducted by the National Institute of Science and Technology (NIST) help quantify the efficiency and effectiveness of the number of assigned firefighters to overall operations and outcomes. The NIST Study completed time-in motion experiments on 22 critical tasks necessary to rescue citizens who may be trapped within a structure as well as extinguishing the blaze. Firefighting is similar to most other human endeavors in as much as many hands make light work. Accordingly, the NIST Study found that each of the 22 tasks involved in the experiment were completed more efficiently with larger numbers of firefighters assigned to a fire engine.

More importantly however, the NIST Study, through the use of computer modeling was able to calculate the effect of number of firefighters assigned to a Fire Engine on their ability to rescue trapped occupant prior to the development of fatal fire gases and lethal size of the fire. The first Table reflects the dosage of toxic gases which builds up within a building during the initial phases of a fire, then evaluates that dosage in terms of the time required by the number of firefighters per vehicle.



The studies concluded that vehicles staffed with 2 persons were unable to complete required tasks prior to the Toxic Dosage reaching fatal levels in sensitive Populations (e.g. senior citizens, children, impaired adults). The Study continues to indicate that vehicle staffed with 2 persons with a delayed (late) deployment cannot affect a rescue until the Toxic Dosage has been reached in the median healthy population.

By comparison, vehicles staffed with 3 persons are capable of completing required tasks leading to rescue prior to Toxic Dosage reaching fatal levels except in marginal areas for sensitive populations.

Table 1



The study also found that the difference in crew size affected the size of the fire at time it is extinguished. Each minute of delay in fire suppression efforts is critical to the safety of the occupants and firefighters and is also directly related to property damage. Table 2 shows the findings of the NIST Study in terms of the size of the fire at time of water application (fire suppression). The study uses the heat measurement of Megawatt. In terms of contexts, a 1 megawatt fire would be the heat produced from a fully engulfed upholstered chair. A 2 megawatt fire is sufficient to provide a near flashover condition. Flashover is a period of time within fire development where all combustible materials in a space reach their ignition temperature simultaneously. This is characterized by a violent eruption of all gases and products of combustion with a ceiling temperature of approximately 1,500 degrees Fahrenheit. Survival is not possible for citizens or firefighters in protective clothing to survive within a room once it reaches a flashover condition.

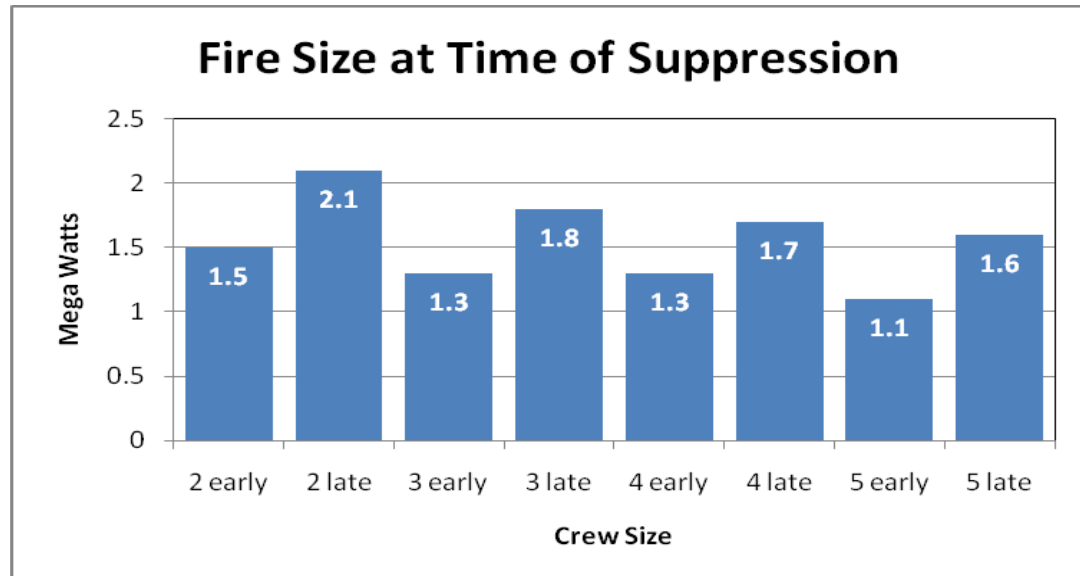


Table 2

After reviewing the most current data, we believe the decision to continue to staff Fire Engines with 3 Firefighter is the most effective means of deployment in terms of providing our citizens with the best opportunity to survive fire related emergencies. Although downsizing the number of firefighters per Fire Engine may appear to provide better coverage, the data clearly supports 3-person staffing is more effective in providing the best opportunity to survive a building fire as well as providing our employees with a higher level of safety.

In terms of system reliability, the reductions of a half of company will have a fairly large impact. As discussed in previous years, reliability is defined as our ability to provide services when a citizen calls. As one could imagine if the department were busy at one call we may or may not have the resources for a second call. In Calendar Year 2010, the department experienced 1,634 simultaneous incidents which represent 49% of all emergency responses. This means that a second call for emergency services was received by the department before the first incident was completed. More concerning is those incidents which are involved in emergency response are critical incidents which require higher levels of



Franklin Fire Department

Budget FY 2012

staffing, are time critical in nature or both. In terms of static availability, the reduction in daily staffing could reduce staffing to as low as 72% which means that 28% of the time fire department resources will be unavailable to respond to additional requests for services. Table 3 provides an outline 2010 emergency calls which were received in simultaneous fashion.

	Count Involving Simultaneous Incidents	% of Simultaneous Incidents	Actual # of Occurrences	% Involve in Simultaneous Incidents
Brush Fire	22	1%	26	85%
Chimney Fire	3	0%		
CO Alarm no symptoms	32	2%		
Cover Assignment	3	0%		
Electrical/Wiring Problem	29	2%		
Explosion, Overheat, Overpressure	4	0%		
Fire Alarm Activation	164	10%	463	35%
Liquid or Gas Leak	13	1%		
Lockout	20	1%		
Medical Emergency	1,105	68%	1,986	56%
MVA w/o Injury	8	0%		
MVA with Injury	114	7%		
Outside Refuse Fire	1	0%		
Public Assistance	22	1%		
Smoke/Odor Problem	42	3%		
Stalled Elevator	4	0%	4	100%
Structure Fire	23	1%	27	85%
Vehicle Fire	8	0%		
Water Problem	16	1%		
Water/Ice Rescue	1	0%		
	1,634	100%	3,312	49%

Table 3



Franklin Fire Department

Budget FY 2012

In terms of actual impact, the below table outlines the specific resource reductions by nature of call (Table 4).

Nature of Call Description	Staffing @ 10	Staffing @ 9
Structure Fire	2 Engines, 1 Tower, 1 Rescue	2 Engines, 1 Tower
Chimney Fire	2 Engines, Tower, 1 Rescue	2 Engines, 1 Tower
Vehicle Fire	1 Engine	2 Engines
Medical Emergency	1 Rescue, 1 Engine	1 Rescue
Water/Ice Rescue	2 Rescue, 1 Engine, Boat	1 Rescue, 1 Engine, Boat
Bomb Scare	2 Engines, 1 Tower, 1 Rescue	2 Engines, 1 Tower
Fire Alarm Activation	2 Engines, 1 Tower, 1 Rescue	2 Engines, 1 Tower

Table 4

2. Continue to work with mutual aid partners to explore possible resource sharing and cost savings.

In the second quarter for Fiscal Year 2011, the department successfully joined the Towns of Norfolk, Plainville and Wrentham in a effort to study the feasibility of regional emergency communications. The study is funded with grant money from the State's E911 Commission and should be completed by the end of June 2011. Should the report be favorable for regionalization, the department will participate with the study partners to begin work towards implementation of the feasibility study. Fortunately, grant funding from the same source is available for the implementation of a regional dispatch center.

3. Provide evaluation and upgrades as needed for Station #2.

Station #2, located at 600 King Street, and has just experienced its eleventh anniversary. Unlike most other municipal buildings, fire stations are open on a 24-7 basis and as a result, systems become fatigued more rapidly than other buildings. This year the department will be working with the facilities department to conduct a building systems audit to evaluate whether any system upgrades or replacements are necessary. The audit results will then be pursued through the Capital Improvement process.



Franklin Fire Department

Budget FY 2012

4. Update tool boxes at each station for minor repairs.

This year the department will update various hand tools associated with minor maintenance around the fire stations.

5. Partner with area fire departments to develop a regional Dive Team.

The department intends to participate with other communities within Norfolk County to explore the feasibility of developing a regional dive team. Based upon the multi-hazard risk assessment completed in FY'10, the department has sufficient hazard to warrant a dive team component but the risk is not sufficient to warrant a standalone dive team. The management of risk for dive/water emergencies is similar to the approach the department has taken for technical rescue emergencies.

6. Continue to develop and implement various safety policies and procedures resulting from the department's 2009 Health and Safety Audit.

During Fiscal Year 2009, the department completed an audit of department operations to the requirements of NFPA 1500, Standard on Fire Department Safety and Health Programs. This audit yielded various gaps in policy and practice which will be resolved over the next several fiscal years.

7. Implement the Fire Department's portion of the Town's Capital Improvement Plan. Specifically incorporating the following items in the anticipated purchased and placed into service.

This year, the department is scheduled to continue the replacement of various pieces of equipment and the following fleet items:

- Ambulance
- Fire Engine





Franklin Fire Department

Budget FY 2012

VIII. Budget Information

A. Summary of Operations & Maintenance Budget

<i>FUNCTION</i>	<i>Public Safety</i>	<i>DEPARTMENT:</i>	<i>Fire Department</i>	<i>DEPT. NO</i>	<i>220</i>
Account #	Title/Description	FY'10 Approved	FY'10 Expended	FY'11 Approved	FY'11 Town Administrator
001	Total Personnel Services	\$3,777,017	\$3,711,327	\$3,867,939	\$ 3,782,553
002	Total Expenses	\$365,423	\$296,695	\$336,475	\$359,700
004	Total Capital Improvements	-	-	-	-
	Total Operating Budget	\$4,142,440	\$4,008,022	\$4,204,414	\$4,142,253
Variance from FY'11 Approved					- 62,161
Percent variance from FY'11 Approved					-1.5%



Franklin Fire Department

Budget FY 2012

B. Personnel Allocation

Title/Description	FY'07 Approved	FY'08 Approved	FY'09 Approved	FY'10 Approved	FY'11 Approved	FY'12 Proposed
Chief Fire Officers	2	2	2	2	2	2
Uniformed Personnel	49	49	49	47	46	44
Total Uniformed Personnel	51	51	51	49	48	46
Civilian Staff Personnel	3	3	2	1	0	0
Dispatch Personnel - Fulltime	4	4	4	4	4	4
Total Civilian Personnel	7	7	6	5	4	4
Full time Personnel	58	58	57	54	52	50
Uniformed Personnel Part-time	0	0	0	0	0	0
Dispatch Personnel Part-time	4	4	4	4	4	4
Civilian Staff Personnel	1	1	1	1	1	1
Part time Personnel	5	5	5	5	5	5
Total Personnel	63	63	62	59	57	55



Franklin Fire Department

Budget FY 2012

C. Capital Improvement Program

Year Purchased	Item Description	Replace Cycle	2012	2013	2014	2015	2016	2017
Fire Attack Vehicles (15 Year Rotation)								
2007	Pumper (Engine 1)	2022						
2005	Rehab Unit	As needed						
1995	Pumper (Engine 2)	2010						
1997	Pumper (Engine 3)	2012	500,000					
2000	Rescue-Pumper (Engine 4)	2015				500,000		
2008	Aerial Tower	2023						
Forest Fire Vehicles (15 Year Rotation)								
2004	Brush fire 4x4	2019						
2004	Brush fire 4x4	2019						
Emergency Medical Vehicles (6 Year Rotation)								
2006	Rescue Ambulance (Rescue 2)	2012	260,000					
2009	Rescue Ambulance (Rescue 3)	2015						260,000
2007	Rescue Ambulance (Rescue 1)	2013			260,000			
Support & Staff Vehicles (10 Year Rotation)								
1997	Station Car (C4)	2006						
1997	Pick-up Truck	2017						35,000
1997	Fire Prevention C6	Rotation						
1999	Fire Chief Car (C1)	2009						
1999	Deputy Chief Car (C2)	2008						
2006	Shift Commander Car (C3)	2015				35,000		
2008	Rescue Boat							
Vehicle Replacement Requests			\$760,000	\$0	260,000	\$535,000	\$0	\$295,000



Franklin Fire Department

Budget FY 2012

D. Non Fleet Capital

Item Information								
Purchased	Item Description	Replace	2012	2013	2014	2015	2016	2017
1999	Copy Machine - STA 2	7 Years						
2005	Self Contained Breathing Apparatus	10 Years				300,000		
2003	Thermal Imaging Camera	10 Years		60,000				
2007	Copy Machine - HQ	7 Years			7,000			
2000	Auto Extrication Device - Sta #2	10 Years						
2006	Auto Extrication Device - HQ	10 Years					30,000	
2001	Alarm Transceiver	12 Years		40,000				
2002	Breathing Air Compressor	25 Years						
2003	Cardiac Defibrillator	5 Years				75,000		
N/A	Computer Technology	N/A	5,000	5,000	5,000			
N/A	Non disposable Medical Equipment	N/A	5,000	5,000	5,000			
2008	Base Station Radio	15 Years						
2011	Radio Comparator	10 Years						
1996	Radio Repeaters	15 Years						
N/A	Mobile Digital Radio Conversation							
2006	Portable Radios	10 Years					200,000	
2004	Radio Pagers	10 Years			45,000			
	Station Fixtures & Furnishings				60,000			
	Miscellaneous Equipment							
2003	Fire fighting Protective Clothing	5 Years	18,000	18,000				18,000
	Station #2 Upgrades				500,000			
	Traffic Pre Emption Devices		21,000	21,000	21,000	21,000	21,000	21,001
Non-Fleet Capital Equipment			49,000	149,000	643,000	396,000	251,000	39,001



**Franklin Fire Department
Operating Budget
Fiscal Year 2012**

FUNCTION: *Public Safety* **DEPARTMENT:** *Fire Department*

		DEPT. NO.:					220 FY'12 Town AdministratorR ecommand	Variance Apprvd'11 Recomd '12
Account #	Title/Description	FY'09 Expended	FY'10 Approved	FY'10 Expended	FY'11 Approved	FY'12 Requested		
001	Personal Services							
511010	Department Head:	110,247	110,828	110,541	114,595	117,621	117,621	3,026
	Funds for the salary of the Fire Chief.							-
	Increase is offset by a decress in the Educational Incentive account.							-
511260	Fire fighters:	2,320,005	2,388,543	2,255,297	2,421,294	2,422,768	2,317,478	(103,816)
	Funds in this account are used to compensate all uniformed career personnel in the emergency services and non-emergency services to include Captain, Lieutenants, and Medic Fire fighters. The requested amount includes step increases for junior personnel as required by the collective bargaining agreement.							-
								-
511280	Civilian Personnel	248,994	186,004	205,137	219,486	220,402	220,402	916
	The funds in this account are used to compensate Uniformed Dispatch and Clerical Personnel in accordance with their collective bargaining agreement.							-
	- Dispatchers = \$ 193,247							-
	- Clerical Support = \$ 27,155							-
	The increase is due to a step increase as required by the collective bargaining agreement.							-
								-
511520	Administrative Personnel:	116,807	95,069	94,095	98,301	98,300	98,300	(1)
	This account funds the salaries of the department's Deputy Fire Chief.							-
								-
513120	Scheduled Overtime:	75,431	40,226	69,422	40,226	60,000	60,226	20,000
	Funds are used to maintain shift staffing when personnel use personal days in accordance with the Collective Bargaining agreement.							-
								-
513140	Non Scheduled Overtime (Fire Callback):	67,225	75,000	62,445	80,625	80,625	80,625	-
	Funds in this account are used to compensate personnel responding off-duty to provide coverage during large-scale emergencies or when the department receives several simultaneous emergencies. The amount requested is typically the average amount expended over the last several fiscal years.							-
								-
513150	On Call/Standby (Ambulance Callback):	19,824	20,000	24,299	20,600	20,000	20,000	(600)
	These funds are needed to compensate off-duty personnel who respond to augment on-duty staffing when multiple, simultaneous ambulance calls (44%) are received. The increase usually requested is based upon the trends developed over the past fiscal year. This year however we require an upward adjustment based upon our experience of callback needs during full staffing. The amount requested is required to compensate for the off-duty response for large-scale medical emergencies and trauma calls, as well as serious medical emergencies requiring more than 2 paramedics to manage.							-
								-

**Franklin Fire Department
Operating Budget
Fiscal Year 2012**

FUNCTION: *Public Safety* **DEPARTMENT:** *Fire Department*

		DEPT. NO.:						
Account #	Title/Description	FY'09 Expended	FY'10 Approved	FY'10 Expended	FY'11 Approved	FY'12 Requested	220 FY'12 Town Administrator Recommend	Variance Apprv'd '11 Recomd '12
513160	Civilian Personnel Overtime	31,344	50,843	30,890	32,960	32,960	32,960	-
	Funds in this account are used to maintain adequate staffing levels when civilian dispatch personnel are absent on leave (sick, vacation, personnel time off). The decrease in this line has been done to reflect the payroll accounting system. There is a commensurate increase in line 511280 Civilian Personnel.							-
513170	Holiday Overtime	24,345	17,680	34,540	26,338	29,200	26,335	(3)
	This account is needed to provide funds to maintain adequate shift staffing for emergency operations for personnel using holiday leave as outlined in the collective bargaining agreement. The reduction is recommended based upon experience data over the past two fiscal years.							-
513210	Vacation Coverage	152,429	72,191	177,130	157,665	230,400	177,665	20,000
	Funds in this account are used to compensate for the coverage of Uniformed fire personnel using vacation leave in accordance with the collective bargaining agreement. The increased amount in Level Funded Scenario includes fund eliminated from Line 513260 Training.							-
513210	Illness Coverage	55,891	25,688	46,885	25,687	42,500	25,687	-
	These funds are used to maintain adequate shift staffing levels for emergency service operations when on-duty personnel are absent due to non job related illness or injury.							-
513225	Fire Safety Education Program	14,900	17,680	12,441	15,500	15,500	10,300	(5,200)
	These fund were historically provided in the form of a grant from the Commonwealth of Massachusetts and provides funding necessary to continue school based safety and survival training. This heightened level of funding combined with state funding will insure classroom access for all grades K-5.							-
513260	Training Coverage	109,158	118,500	74,772	64,830	64,830	55,000	(9,830)
	These funds are used to compensate off-duty personnel in the attendance of mandatory department training. This includes training necessary to maintain emergency medical services (Paramedic and EMT) certifications. Additionally funds are used to maintain							-
	The reductions in the Level Funded scenario eliminates the ability to assign on-duty personnel to training and remove them from active duty. The resultant saving are reflected in Line 513210 Vacation Coverage and will assist in maintaining shift staffing at 8.							-
514010	Shift Differential	6,028	6,205	6,214	6,205	6,205	6,205	-
	These funds are used to meet our obligations under the collective bargaining agreement with department dispatch personnel who receive premium pay for working 3PM to 11PM shift.							-
514030	Holiday Differential	31,715	43,071	34,514	36,550	35,000	35,000	(1,550)
	These funds are used to compensate personnel who work during state and national holidays in accordance with the collective bargaining agreement.							-
	- Uniformed Personnel = \$ 32,699							-
	- Dispatch Personnel = \$ 3,851							-
514050	Education Incentives:	53,700	56,000	52,700	50,000	54,000	48,000	(2,000)
	These funds are used to compensate personnel who have attained college degrees in accordance with the collective bargaining agreement.							-

**Franklin Fire Department
Operating Budget
Fiscal Year 2012**

FUNCTION: *Public Safety* **DEPARTMENT:** *Fire Department*

		DEPT. NO.:						
Account #	Title/Description	FY'09 Expended	FY'10 Approved	FY'10 Expended	FY'11 Approved	FY'12 Requested	220 FY'12 Town Administrator Recommend	Variance Apprv'd '11 Recomd '12
514060	Additional Assigned Duties:	3,906	5,570	1,741	5,570	3,000	3,000	(2,570)
	These funds are used to compensate personnel for temporarily working out of category (e.g. A fire fighter working in the capacity of acting Lieutenant)							-
								-
514070	Other Additional Pay (EMT Bonus)	262,261	271,019	258,276	285,407	285,360	277,548	(7,859)
	These funds are used to compensate personnel for maintaining EMS certifications in accordance with the collective bargaining agreements.							-
								-
514080	Sick Leave Incentive	7,000		7,100	7,000	8,000	7,000	-
	These funds are used to compensate personnel who use limited amounts of sick time as outlined in the collective bargaining agreements and based upon experience data.							-
								-
514090	Stipends	13,500	15,000	15,175	15,000	15,175	15,000	-
	Funds in this account compensate for specialty positions in accordance with our collective bargaining agreements.							-
								-
515010	Holiday Pay:	113,256	125,400	109,881	118,800	123,000	114,200	(4,600)
	These funds are used to compensate personnel for holidays and in accordance with the collective bargaining agreement.							-
	- Uniformed Personnel = \$ 116,045							-
	- Civilian Dispatch Personnel = \$ 4,005							-
								-
515040	Line of Duty Injury	4,487	5,600	6,183	3,000	5,219	3,000	-
	This new account is requested to allow for better tracking of costs associated with loss time injuries sustained while on duty.							-
								-
51505	Longevity	22,125	21,900	21,650	22,300	31,000	31,000	8,700
	These funds are needed to compensate career employees for length of service in accordance with the anticipated collective bargaining agreements.							-
								-
519020	Sick Leave Buyback:	-	9,000					-
	These funds formerly in this account now appear in 514080 Sick Leave Incentive.							-
								-
	Total Personnel Services (001)	\$ 3,864,581	\$ 3,777,017	\$ 3,711,327	\$ 3,867,939	\$ 4,001,065	\$ 3,782,553	(85,386)
002	Expenses							-
								-
								-
519030	Tuition Reimbursement	3,641	3,500	2,528	3,500	2,938	6,000	2,500
	This is the first year these funds have been requested and is needed to satisfy the requirements of the collective bargaining agreement. Employees receive 50% tuition reimbursement for achieving an average mark on college level course work.							-
								-
519040	Uniform Allowance:	2,100	4,300	2,000	4,300	2,100	4,300	-
	These funds are needed to purchase uniforms for dispatch personnel in accordance with the collective bargaining agreement.							-
								-
519050	Uniform Cleaning Allowance:	31,088	29,400	29,925	28,800	-	27,600	(1,200)
	These funds are required in accordance with the collective bargaining agreement and used to compensate personnel for cleaning and maintaining work uniforms.							-
								-
524020	Vehicle Maintenance	33,696	45,000	35,853	45,000	47,207	45,000	-
	These funds are required to purchase services of a third party vendor to supply vehicle repair services for the department's fleet vehicles and fire apparatus and EMS vehicles.							-
								-

**Franklin Fire Department
Operating Budget
Fiscal Year 2012**

FUNCTION: *Public Safety* **DEPARTMENT:** *Fire Department*

Account #	Title/Description	DEPT. NO.:						Variance Apprv'd '11 Recomd '12
		FY'09 Expended	FY'10 Approved	FY'10 Expended	FY'11 Approved	FY'12 Requested	220 FY'12 Town Administrator Recommend	
524030	Equipment Maintenance – Other	13,575	10,000	9,375	10,000	1,965	10,000	-
	These funds are used to maintain miscellaneous fire and EMS equipment including (SCBA) and the purchase of oxygen for EMS operations.							-
524040	Office Equipment Maintenance	35	2,000	3,771	2,000	236	2,000	-
	These funds are used to maintain miscellaneous office equipment associated with the department's administrative services.							-
524050	Computer Equipment Maintenance	1,620	10,000	9,722	10,000	144	9,000	(1,000)
	Funds in this account are used to maintain computer network equipment and appurances.							-
524060	Communications Equipment Maintenance	3,959	5,000	6,428	5,000	1,957	5,000	-
	These funds are necessary to obtain services to maintain the department's radio communications system. Devices covered under this account include radio pagers, portable radios, mobile radios, base station radios and radio repeaters.							-
524090	Other Contractual Services	18,751	23,250	24,584	32,250	29,859	35,000	2,750
	These funds are used to purchase maintenance contracts for equipment associated with the department emergency medical services and includes equipment such as cardiac monitors and IV pumps. Additionally, funds are used for service contracts for the department's software system and EMS medical control.							-
527030	Equipment Rental	1	1,600	-	-	201	-	-
	These funds are used for the rental associated with telephone pagers for department personnel.							-
530300	Health/Medical Services	1,477	7,000	7,788	7,000	468	6,000	(1,000)
	These funds are used to compensate for medical services associated with the department's infectious control program which includes annual inoculations, vaccinations and infectious testing.							-
534020	Telephone	2,416	7,000	2,868	5,000	1,444	3,000	(2,000)
	These funds are needed for the purchase of telephone services to include local and long distance service and cellular telephone providers.							-
534040	Printing & Binding	3,400	3,000	2,192	3,000	488	3,000	-
	These funds are used to purchase various print items for the department. These items include stationary, report forms, envelopes and like supplies.							-
542010	Office Supplies	5,336	5,700	3,754	5,700	329	4,500	(1,200)
	These funds are necessary to purchase various clerical supplies for the department's administrative functions.							-
542080	Office Equipment	2,893	4,517	2,551	4,525	587	4,000	(525)
	The funds in this account are used for the purchase and replacement of miscellaneous office equipment for use by the department.							-
542110	Uniforms and Clothing	37,931	43,900	35,924	38,400	38,400	36,800	(1,600)
	These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements.							-
548010	Vehicular Parts & Accessories	10,612	15,000	7,452	10,000	1,319	10,000	-
	These funds are needed for the routine maintenance supplies for the department's fleet of vehicles. These supplies include filters, tires, batteries and like items.							-

**Franklin Fire Department
Operating Budget
Fiscal Year 2012**

FUNCTION: *Public Safety* **DEPARTMENT:** *Fire Department*

Account #	Title/Description	DEPT. NO.:						Variance Apprvd '11 Recomd '12
		FY'09 Expended	FY'10 Approved	FY'10 Expended	FY'11 Approved	FY'12 Requested	220 FY'12 Town AdministratorR ecommand	
548020	Vehicular Tires & Tubes	7,092	-	-	-	-	-	-
	These funds are needed to tires, tubes and similar materials for the department's fleet vehicles, fire apparatus and ambulances.							-
549050	Food – Departmental	3,500	2,000	2,747	2,500	870	2,500	-
	These funds are used to purchase food and other rehabilitation supplies needed to sustain emergency services personnel while operating at prolonged operations. Additionally, funds are used to purchase refreshments for various department events.							-
550010	Health/Medical Supplies	43,415	51,000	42,385	51,000	47,268	78,000	27,000
	These funds are used to purchase expendable medical supplies used in the providing Emergency Medical Services. These supplies include bandages, splitting materials, oxygen tubing and similar supplies. The requested increase is due to increasing costs of supplies and anticipated increase in usage.							-
552050	Firefighting Supplies	12,077	31,000	18,448	21,000	1,503	21,000	-
	These funds are used to purchase various items used in emergency service operations.							-
552060	Fire Hose Replacement	427	-	-	-	-	-	-
	These funds are requested to provide routine replacement of fire hoses.							-
552070	Fire Alarm Supplies	-	500	1,487	500	-	500	-
	These funds are used to purchase services and supplies needed to maintain the Town's municipal fire alarm systems.							-
552090	Other Public Safety Materials and Supplies	673	2,500	1,139	2,500	1,966	2,000	(500)
	The funds are needed to purchase public education materials used in the school programs, open houses and various information sessions presented by the department.							-
553040	Instructional Materials	-	1,000	62	-	-	-	-
	These funds are used to purchase materials used in the department's in-service education programs.							-
553900	Other Equipment	11,285	-	2,252	-	-	-	-
	Funds requested in this account in previous years have been relocated in Accounts 552050 Firefighting Supplies and 552060 Fire Hose Replacement							-
554035	Chemicals	-	-	-	-	-	-	-
	These funds are necessary for the purchase of chemicals such as foam used for fire fighting operations.							-
555015	Books & Subscriptions	30	1,500	146	1,500	148	1,500	-
	The funds in this account are used to purchase books used to support training and continuing education efforts of department members.							-
571100	Meetings & Conferences (Training and In-State Travel)	43,544	47,756	35,255	35,000	20,312	35,000	-
	These funds are used to compensate external contractors which provide instructional services in both Fire and EMS continuing education session. Additionally, funds cover the costs associated with the attendance of conferences, schools and seminars for department							-
573010	Dues & Memberships	12,701	8,000	6,059	8,000	1,524	8,000	-
	These funds are used to purchase memberships in various trade organizations trade related subscriptions to periodicals. Funding in this account also compensates for the medical control necessary to maintain the department's paramedic services.							-
Total Expenses (002)		\$ 307,275	\$ 365,423	\$ 296,695	\$ 336,475	\$ 203,234	\$ 359,700	23,225

Franklin Fire Department
Operating Budget
Fiscal Year 2012

FUNCTION: Public Safety DEPARTMENT: Fire Department

Account #	Title/Description	FY'09 Expended	FY'10 Approved	FY'10 Expended	DEPT. NO.: FY'11 Approved	FY'12 Requested	220 FY'12 Town Administrator Recommend	Variance Apprvd'11 Recomd '12
003	Equipment Outlay							-
	Total Equipment Outlay (003)		-	-	-	-	-	-
004	Capital Improvements		-	-	-	-	-	-
5841	Building Improvements		-	-	-	-	-	-
5874	Other Equipment		-	-	-	-	-	-
	Total Capital Improvements (004)		-	-	-	-	-	-
	Total Operating Budget	\$ 4,171,856	\$ 4,142,440	\$ 4,008,022	\$ 4,204,414	\$ 4,204,299	\$ 4,142,253	\$ (62,161)
	Variance from FY'11 Approved		(274,583)				(62,161)	
	Percent variance from FY'11 Approved		-6.6%				-1.5%	



IX. Strategic Planning Items

Below are listed various items identified during the department's strategic planning exercise for Fiscal Year 2009. Due to limits in financial and staff resources all items identified could not reasonable be included within the FY'09, '10 or '11 operating budget cycles. Some items have been brought forward as Tactical Goals in the FY'12 Strategic Plan. This list of items will be continued beyond FY'11 where they will receive proper consideration along with new items which may surface during the strategic planning process.

- a. Decrease the supervisory span of control for day-to-day routine and emergency operations.
- b. Improve the department's ability to provide code compliance services.
- c. Increase administrative support for department operations.
- d. Increase the number of personnel certified as CPR instructors to enhance our ability to provide public CPR education.
- e. Reconstitute the Department's Honor Guard for deployment at ceremonial events.
- f. Implement the hiring of a Full-time Training Officer to coordinate fire and emergency medical services continuing education.
- g. Implement the hiring of a Full-time SAFE Officer to coordinate public education.
- h. Upgrade the equipment cache on the Aerial Tower to include heavy rescue devices (e.g. air bags, etc.)
- i. Purchase a four-wheeled drive pick-up truck with plow blade to assist in department operations during winter snow storms.
- j. Increase audibility of radio communications during emergency operations by providing head sets/ear pieces for portable radios.
- k. Provide evaluation and upgrades as needed for Station #2.
- l. Investigate the feasibility of staffing the department's 3rd ambulance on a full-time basis.
- m. Investigate the feasibility to providing a training tower for use by department personnel.



- n. Evaluate the need and feasibility of implementing etomidate and phentenoil in the pre hospital setting.
- o. Purchase a trailer for hazardous materials supplies.
- p. Investigate the feasibility of providing IV "chillers" for pre hospital use.
- q. Evaluate the effectiveness of providing permanent piece assignments for on-duty personnel.
- r. Evaluate the ability of the department to provide fitness trainers in conjunction with a comprehensive fitness program.
- s. Upgrade the current fitness equipment at Station #2.
- t. Investigate the efficiency of using surrounding communities rescue vehicles to provide station coverage on a mutual aid basis.
- u. Replace the Brush Fire Tanker that was removed from service in 2008.



Franklin Fire Department

Budget FY 2012

X. Estimated Operating Budgets thru Fiscal Year 2015

A. Without Restoration of Eliminated Positions

FUNCTION

Public Safety

DEPARTMENT: Fire Department

Account	Title/Description	FY'12 Submitted	FY'13 Projected	FY'14 Projected	FY'15 Projected
1	Total Personnel Services	\$3,782,553	\$3,854,830	\$3,970,474	\$4,089,589
2	Total Expenses	\$359,700	\$370,491	\$381,606	\$393,054
3	Total Equipment Outlay	-			
4	Capital Improvements				
Total Operating Budget		\$4,142,253	\$4,225,321	\$4,352,080	\$4,482,643
Dollar Variance from previous Fiscal Year			\$123,068	\$126,760	\$130,562
Percent Variance from previous Fiscal Year			3.00%	3.00%	3.00%

B. With Restoration of Eliminated Positions

FUNCTION

Public Safety

DEPARTMENT: Fire Department

Account	Title/Description	FY'12 Submitted	FY'13 Projected	FY'14 Projected	FY'15 Projected
1	Total Personnel Services	\$3,782,553	\$4,122,033	\$4,245,694	\$4,373,065
2	Total Expenses	\$359,700	366,700	\$377,701	\$389,032
3	Total Equipment Outlay	-			
4	Capital Improvements				
Total Operating Budget		\$4,142,253	\$4,488,733	\$4,623,395	\$4,762,097
Dollar Variance from previous Fiscal Year			\$386,480	\$134,662	\$138,702
Percent Variance from previous Fiscal Year			9.42%	3.00%	3.00%



C. Personnel allocation with Restoration of Eliminated Positions

	FY'11 Submitted	FY'12 Projected	FY'13 Projected	FY'14 Projected
Personnel Allocation				
Chief Fire Officers	2	2	2	2
Uniformed Personnel	44	50	50	50
Total Uniformed Personnel	46	52	52	52
Civilian Staff Personnel	0	3	3	3
Dispatch Personnel - Fulltime	4	4	4	4
Total Civilian Personnel	4	7	7	7
Full time Personnel	50	59	59	59
Uniformed Personnel - Part-time	0	0	0	0
Dispatch Personnel - Part-time	4	4	4	4
Civilian Staff Personnel	1	1	1	1
Part time Personnel	5	5	5	5
Total Personnel	55	64	64	64

A large, semi-transparent watermark of the Franklin Fire Department shield is centered in the background. It contains the same text and emblem as the smaller logo in the top left.

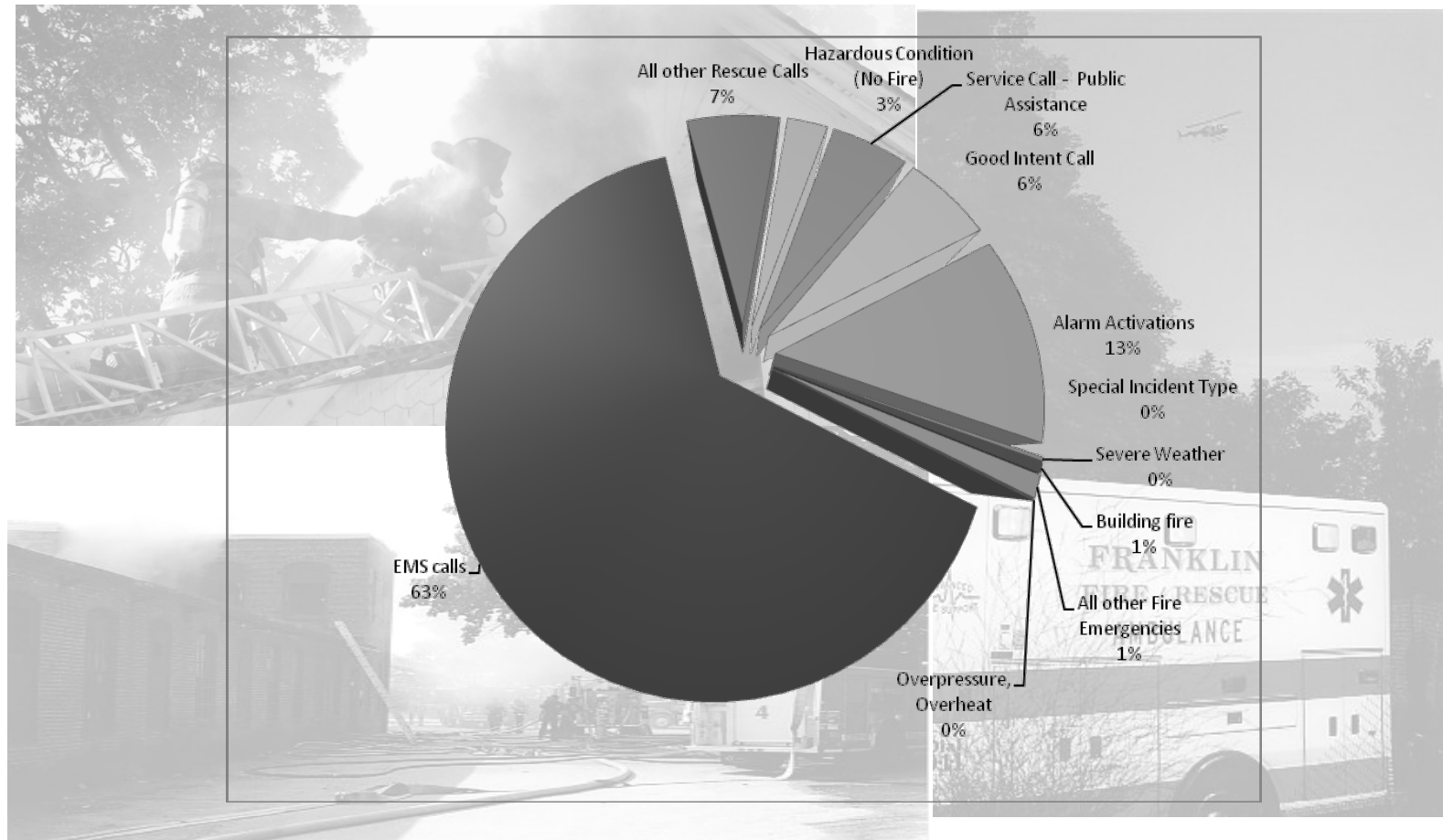
Appendix A

Response Data

2010



Emergency Incident Response





Franklin Fire Department

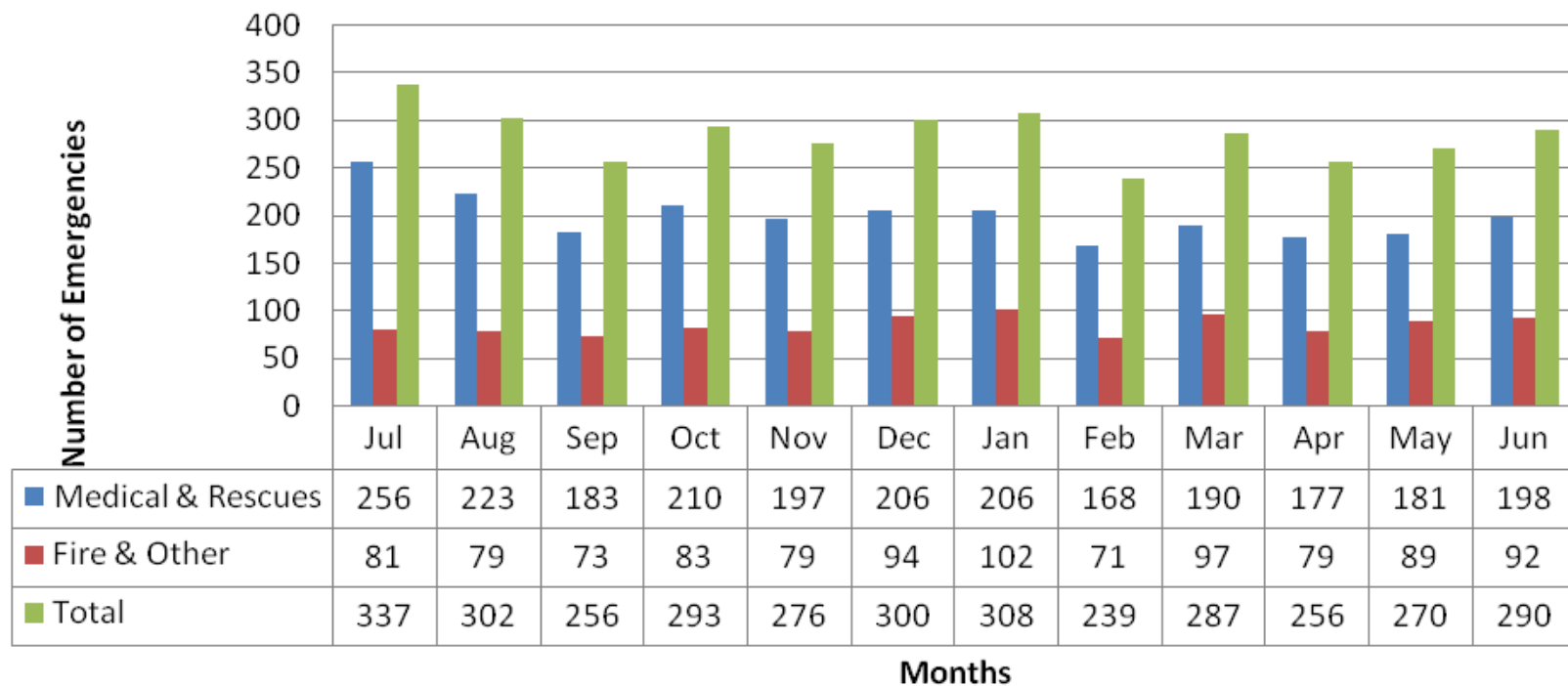
Budget FY 2012

Type of Emergency	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Building fire	26	20	27	18	31	35	26	27	23	20
All other Fire Emergencies	96	130	98	74	60	87	59	89	44	45
Overpressure Rupture, Explosion, Overheat	28	20	20	29	19	4	2	1	-	2
EMS call, excluding vehicle accident with injury	1,940	1,828	1,729	1,786	1,960	2,109	2,066	2,154	2,082	2,164
All other Rescue Calls	303	365	350	316	289	315	288	238	233	232
Hazardous Condition	115	123	77	81	53	86	81	87	105	100
Service Call - Public Assistance	461	349	318	287	310	368	398	216	176	190
Good Intent Call	179	132	90	90	76	78	54	208	237	213
Alarm Activations	11	385	342	461	406	483	392	413	407	439
Severe Weather & Natural Disaster			-	-	-	-		2	-	8
Special Incident Type	5	3	-	-	-	-		3	2	1
Total Emergency Response	3,564	3,355	3,051	3,142	3,204	3,565	3,366	3,438	3,309	3,414

Major Recap	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Emergency Medical Incidents	2,243	2,193	2,079	2,102	2,249	2,424	2,354	2,392	2,315	2,396
Fire & Non Emergency Medical Calls	1,321	1,162	972	1,040	955	1,141	1,012	1,046	994	1,018
Total Emergency Responses	3,564	3,355	3,051	3,142	3,204	3,565	3,366	3,438	3,309	3,414



Emergency Response Fiscal Year 2010

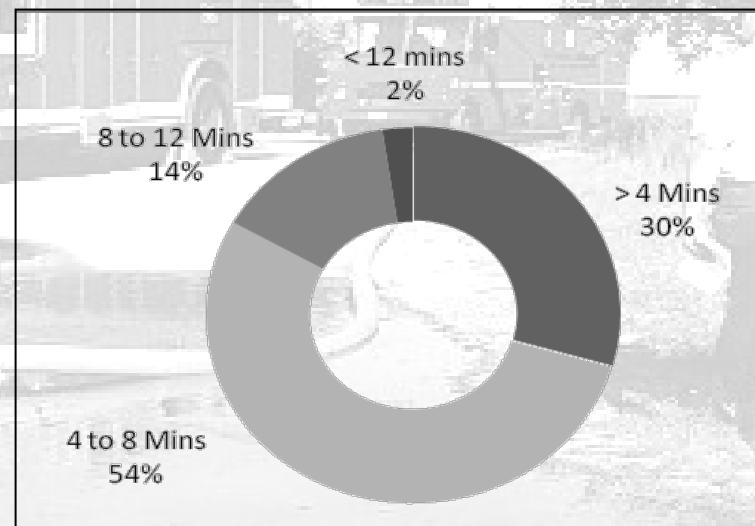
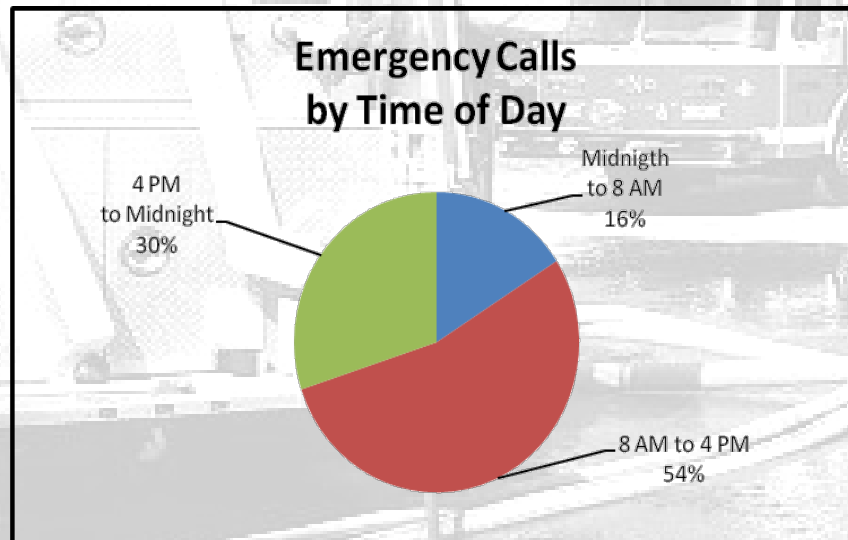
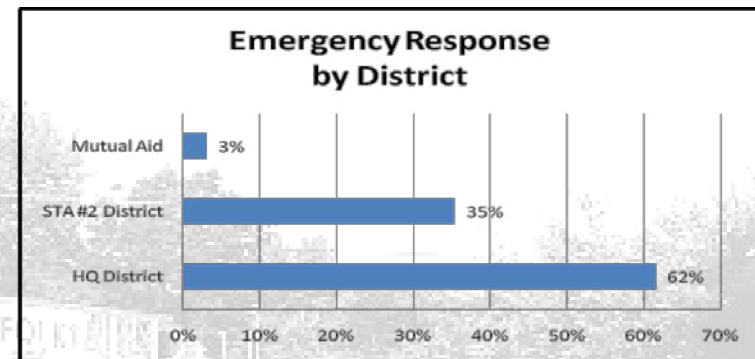




Franklin Fire Department

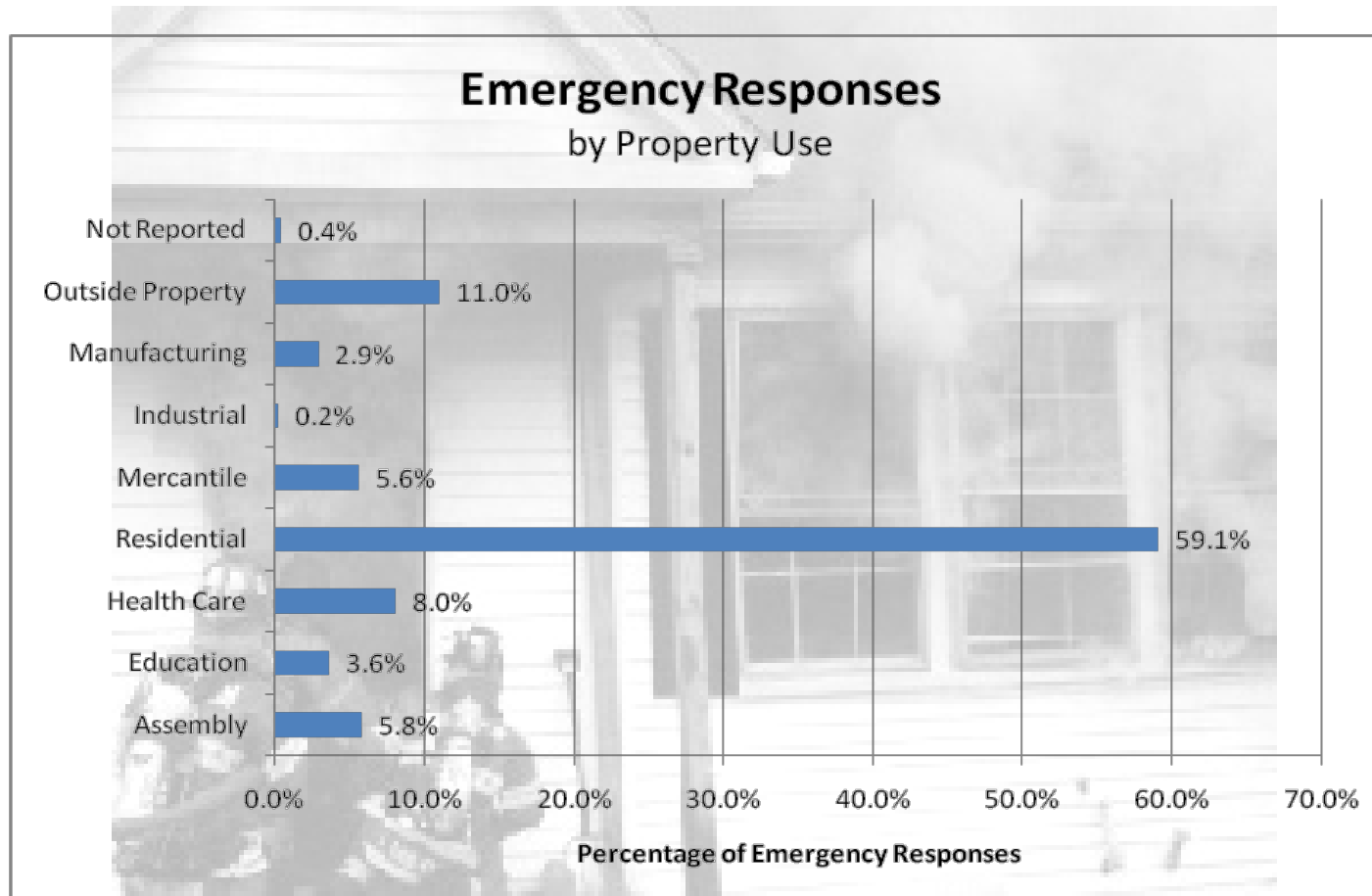
Budget FY 2012

Fiscal Year Trend Analysis		
Major Recap of Categories	09-'10	00-'10
Emergency Medical Incidents	3.5%	6.8%
Fire & Non Emergency Medical Calls	2.5%	-22.9%
Total Emergency Responses	3.2%	-4.2%





Fire Emergencies





Franklin Fire Department

Budget FY 2012

Inspectional Services

