

# Franklin Fire Department Strategic Plan Fiscal Year 2015



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## ***Franklin Fire Department***

*Budget FY 2015*

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### **I. Executive Summary**

This year's budget message is the most positive in nearly half a decade. In August 2013, the department was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) Grant that replaced the four firefighter-paramedic positions lost through attrition in 2009. Although these positions will not have an effect upon the department's staffing levels until the beginning of 2015 (due to fire academy completion) there is now a level of certainty for restoration of safe and effective services for the citizens of Franklin. Additionally, the department has also seen a reduction in the frequency of loss time line of duty injuries through the first three quarters of Fiscal Year 2014, and is moving ever closer to regional dispatch services; both of these developments will assist the department in achieving financial stability and sustainability over the next several years.

These positive developments within Fiscal Year 2014 are moderated by other challenges as the department continues to evolve to meet the complexities of serving the needs of the citizens of Franklin. As State government continues to meet the challenges of their new fiscal realities, State services we had in the past relied upon are now dwindling. Case in point is the process of licensure and certification of the department's paramedics and emergency medical technicians. In the past, the State played an active role in monitoring continuing education and credentialing. Effective 1 July 2013, this process summarily ended and the monitoring functions have been pushed back to the employer. As a result, the department now must monitor and track the emergency medical services continuing education progress of all personnel (2,680 hours) during the biannual recertification period.

The department must also develop plans for the internal development of personnel to assume future leadership roles within both the department and community. Our current leadership staff is quickly moving toward the ability to retire. Indeed it has already begun with two long tenured officers retiring within the last 24 months and over half of the current officer eligible for retirement within the next five years. In today's complex environment, it is imperative that we provide future department leaders with the education, knowledge and experience to succeed in their future roles.

The primary means to meet these challenges is through education. Accordingly, the department is again seeking funding to allow employees to attend various seminars, continuing education and training sessions to restore the process of technical growth and advancement. Over the last several fiscal years, the department's budget line for training has been decreased by nearly half. This has caused education and training opportunities to be reduced to only the bare minimum required by State regulations. As a result, the introduction of new ideas, techniques and concepts have slowed dramatically. With funds requested this year, employees will be capable of attending various educational sessions then bring these ideas and concepts back to the organization for consideration and implementation. We believe this is essential to maintain a vibrant organization that provides the best possible level of emergency services to the Citizens of Franklin.



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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 improve upon their emergency skills. 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.

Outlined within this budget plan are nine 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 quality services for the Citizens of Franklin and employee safety to regional efforts for various department services.





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### **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**

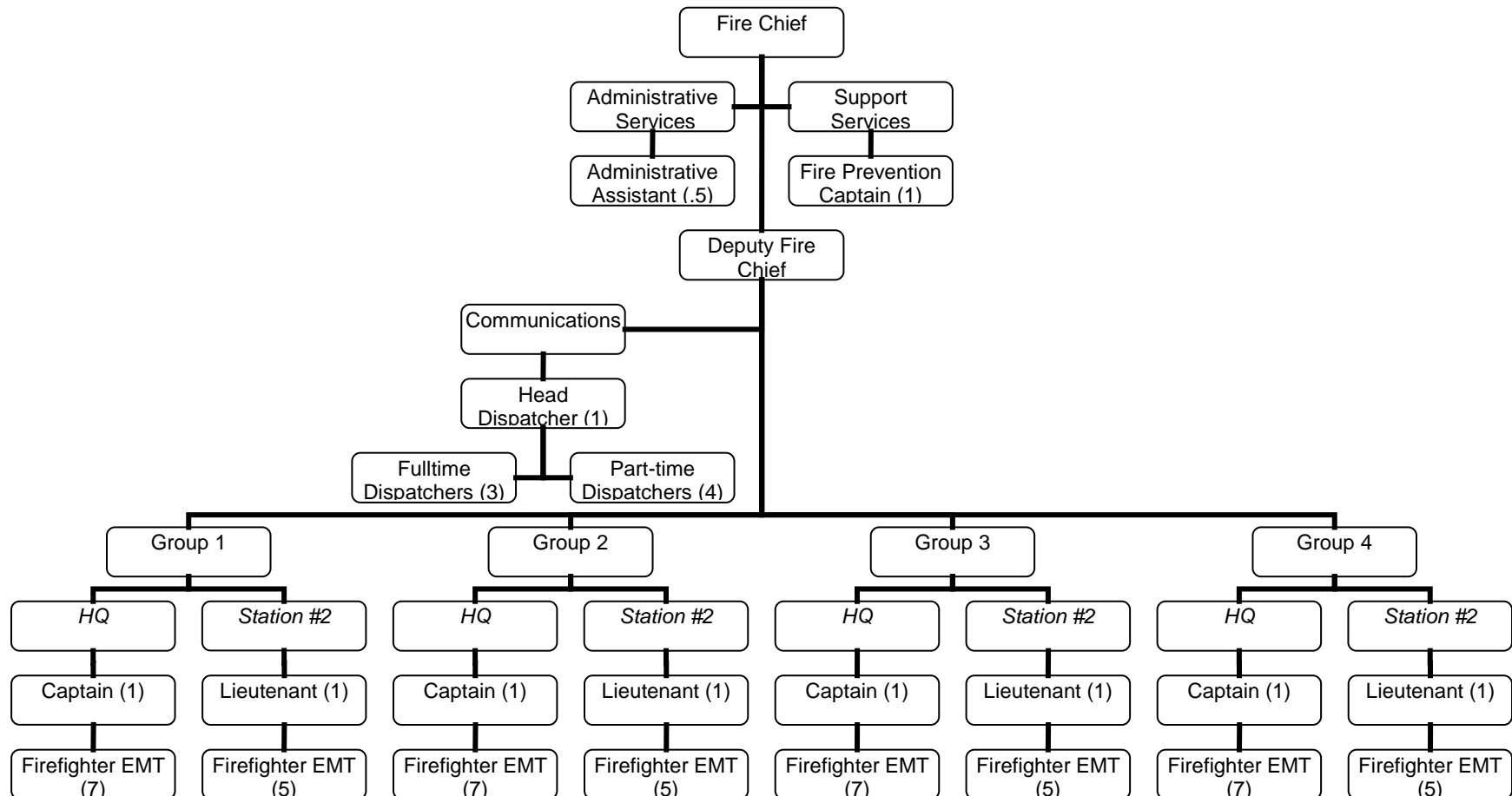
***The mission of the Franklin Fire Department is to ...***

- 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**





**V. Department Performance Objectives**

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

- 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 2013.**

- A. The department arrived at 95.9% of all medical emergencies within 10:00 minutes of initial receipt of call.
- B. The departments successfully transported 100% 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 95.4% of all building fires within 10:00 minutes of initial receipt of call.
- D. The department's overall emergency response readiness was 84% in Fiscal Year 2013.
- 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 Fiscal Year 2013.





**VI. Accomplishments Fiscal Year 2014**

The achievements of objectives outlined in our Fiscal Year 2014 Strategic Plan will be substantially completed at the end of the Fiscal Year. All tactical goals outlined within the 2014 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. Insure response times in the King Street Fire Station's response district are commensurate with national standards. *IN PROGRESS***

In November 2012, the department was forced to reduce the minimum daily staffing levels from 10 on-duty personnel to 9. This reduction was due to the reduction in overall staff size by four firefighter – paramedics in 2009. Continued efforts at maintaining staffing at higher levels with reductions in personnel led to increases in job related injuries, which in turn, increased the department's reliance on the use of mandatory overtime to maintain staffing levels for the community. In August of 2013, the department was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) Grant from the federal government. This grant provides funding for four firefighter – paramedic positions for a period of two years; grant funding includes benefits.

The last of the four new firefighter – paramedics were hired in January 2014. Of the four individuals hired, 2 were academy trained through the Massachusetts Fire Academy. The two non academy trained personnel will begin their training in March 2014. Accordingly we anticipate increasing daily minimum shift staffing levels to 10 personnel on or about 1 July 2014. With increased shift staffing, we will again insure response times in the King Street Fire Station's response district are commensurate with national standards.

**2. Insure on-scene times in the King Street Fire Station's response district are commensurate with those experienced at the Headquarters response district. *IN PROGRESS***

Similar to the discussion above, the reduction of minimum daily staffing levels led to an increased on-scene time for medical emergencies within the King Station's response district. Staffing reductions led to a 20% reduction in workforce capacity; the restoration of the four positions through the SAFER Grant will allow the department to maintain sufficient on-duty personnel to insure that on-scene time for emergency medical responses in the King Street Fire Station's response district will return to the acceptable levels realized in previous fiscal years.





**3. Insure a reduction of overall time of call in the King Street Fire Station's response district to insure better overall response reliability within the response district and Town-wide. *IN PROGRESS***

The restoration of the four positions provided in the SAFER Grant will allow the department to maintain sufficient on-duty personnel to insure that average length of emergency service calls within the King Street Fire Station's response district will return to the acceptable levels realized in previous fiscal years. As indicated above, the full effect of these replacement personnel will become effective on or about 1 July 2014.

**4. Decrease the trend of increased replacement ratio's for all employee leave types. *IN PROGRESS***

With the additional personnel funded through the SAFER Grant, the department will achieve the employee ration of 4.83 employees per staffed position necessary to sustain a minimum of 10 on-duty personnel on a daily basis. As indicated above, the full effect of this capacity will become effective on or about 1 July 2014. Accordingly, the full effects of reduction in the replacement ratio for personnel exercising leave (vacation, personal time, holiday time, etc.) will be seen in full in the Fiscal Year 2015 budget cycle.

**5. Reduce the frequency and duration of line-of-duty injury experienced by employees of the department. *IN PROGRESS***

The trend of increasing rates of frequency and severity of line-of-duty injuries is reversing through the third quarter of Fiscal Year 2014. In Fiscal Year 2013, the department experienced 14 loss time injuries resulting in over 3,700 hours of lost work time. Currently there have been no loss time injuries in Fiscal Year 2014. Although the department has, to date, experienced over 4,000 of lost time during Fiscal Year 2014, all of this loss time is for employees sustaining injuries in Fiscal Year 2013.

A casual review of the data suggests the greatest impact of this reduction is due to the implementation of the "Power Lift" patient load systems in the department's two first line ambulances. The virtual elimination of the strain of repetitive motions of lifting seems to have had a positive impact on the injury rate in general. The general message based upon this experience is to continue to utilize emerging technologies to make the work place safer for employees and more effective for the citizens they serve.

**6. Provide for succession planning to insure retaining a high level of corporate knowledge with the impending retirement of department staff. *CONTINUED TO FISCAL YEAR 2015***



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With the notification of the SAFER Grant award, there was insufficient staff time available to quickly hire four personnel and address the issue of succession planning. Accordingly, the goal has been move to the Fiscal Year 2015 Goal statement.

**7. Provide for contemporary, improved department operations through the use of new concepts and best industry practices. *IN PROGRESS***

The attainment of this goal dealt with increasing training funding to allow personnel to attend various training programs beyond the routine and in-service training offered by the department. Personnel have indeed taken advantage of these opportunities and will continue the process through the remainder of the Fiscal Year. The department has completed more than 100 hour more training and continuing education through the second quarter of Fiscal Year 2014 as compared to Fiscal Year 2013.

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

The initiative to develop a regional dispatch center continues to progress. The regional dispatch group, with the leadership of State Representative Jeff Roy, is now an independent district known as the Metacomet Regional Emergency Communications Center. Town Administrator Jeff Nutting serves on the Board of Directors with both Police and Fire Chiefs serving on the Operations Committee. The District continues to work with the State's 911 Commission to secure funding to equip the communications center.

**9. Execute the department's portion of the Fiscal Year 2014 Capital Improvement Plan.**

The department is currently awaiting delivery of a replacement ambulance. The remainder of the Fiscal Year 2014 Capital Budget is presently in the approval process.





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**VII. Tactical Goals – Fiscal Year 2015**

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- 1. Provide for succession planning to insure retaining a high level of corporate knowledge with the impending retirement of department staff.**

This year the department plans to implement multiple strategies to insure department operations continue seamlessly when senior personnel retire. The first strategy involves a series of training and education sessions to prepare personnel for advancement operationally within the chain of command. Funds for this strategy are being sought through a Federal Grant (Assistance to Firefighter's Grant). The last several strategies will involve internal actions within the department to actively engage members with opportunities and experiences to better prepare them for advancement.

- 2. Enhance the level of reducing emergencies within the community through an active program of Community Risk Reduction.**

The overall goal will be to reduce the frequency of certain types of emergencies within the community by targeting affected populations with targeted education sessions. This year we anticipate focusing on fall prevention within the elderly community. Nearly 10% of all ambulance transports last year involved some type of fall. By addressing fall prevention the department will not only prevent individual pain, suffering and economic loss, but will also preempt the need to respond to these emergencies, thus reducing the demands for emergency response to a segment of these types of emergencies. Additionally, the department will address seasonal safety topics intended to disseminate information to enhance the safety of the residents of Franklin.

- 3. Develop a Hearing Conservation program for department personnel. Hearing loss is a significant duty related hazard for our employees.**

Constant exposure to loud noises from vehicle engines, sirens, loud radios and other environmental hazards have been proven to cause a permanent threshold shift in firefighters over the length of their career. This year we plan to identify the elements required to successfully develop and implement a hearing conservation program. Once developed we will seek funding through available grant programs to cover the startup costs of this important program.



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**4. Continue policy and program development to enhance the safety of the Citizens of Franklin and department employees.**

This year we will finalize and implement several important policies including response to active shooters; fire attack methodology; and enhanced emergency medical service protocols.

**5. Investigate the department's role in "Community Paramedicine" as outlined in the Affordable Healthcare Act (AHC).**

With the passage and implementation of the AHC, there are many emerging issues dealing with health care cost reduction and home treatment of patients recently released from a hospital setting. This year we intend to work with mutual aid partner communities to identify whether there is a role for fire service based emergency medical service within the context of the AHC to better serve the needs of the residents of Franklin.

**6. Increase staff capacity to complete projects in a more effective manner. Department operations continue grow and be more complex.**

With our ever increasing reliance on grant funding, the withdrawal of the Commonwealth of Massachusetts in many areas of management (e.g. Emergency Medical Services Certification) the department has ever increasing requirements for staff time for effective operations and compliance. To address these increasing demands the department has requested a full-time executive secretary and an additional staff Lieutenant's position in the requested budget. Both positions will add greatly to our ability to meet the increasing demands for managing a more complex environment.

**7. Reinvigorate Employee participation in strategic planning process for FY'16 budget development.**

Over the years, the department has been successful due to the continued input and diligence of the members of the department. One specific area of input was the inclusion of employees in the Strategic Planning Process. During the most difficult fiscal years, beginning in 2009, most major initiative and budget requests have focused upon restoring firefighter-paramedic positions. Now that we have achieved this, we will continue the process of engaging all department personnel to develop a collective vision for future services intended to improve the quality of life for the citizens of Franklin.

**8. Execute the department's portion of the Fiscal Year 2015 Capital Improvement Plan.**

This year we will seek to replace the cache of Self Contained Breathing Apparatus use by Firefighters and the department's Cardiac Monitors.

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### 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'13 Expended     | FY'14 Approved         | FY'15 Level Service | FY'15 Requested |
| 001                                  | Total Personnel Services   | \$ 4,026,219       | \$ 4,038,526           | \$ 4,092,725        | \$ 4,136,925    |
| 002                                  | Total Expenses             | \$ 343,938         | \$ 390,250             | \$ 420,600          | \$ 420,600      |
| 004                                  | Total Capital Improvements |                    |                        |                     |                 |
|                                      | Total Operating Budget     | \$ 4,370,156       | \$ 4,428,776           | \$ 4,513,325        | \$ 4,557,525    |
| Variance from FY'14 Approved         |                            |                    |                        |                     | \$ 128,749      |
| Percent variance from FY'14 Approved |                            |                    |                        |                     | 2.8%            |



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### B. Personnel Allocation

| Title/Description                | FY'10<br>Approved | FY'11<br>Approved | FY'12<br>Approved | FY'13<br>Approved | FY'14<br>Approved | FY'15<br>Level<br>Service | FY'15<br>Requested |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|--------------------|
| Chief Fire Officers              | 2                 | 2                 | 2                 | 2                 | 2                 | 2                         | 2                  |
| Uniformed Personnel              | 47                | 46                | 44                | 45                | 45                | 49                        | 50                 |
| <b>Total Uniformed Personnel</b> | <b>49</b>         | <b>48</b>         | <b>46</b>         | <b>47</b>         | <b>47</b>         | <b>51</b>                 | <b>52</b>          |
| Civilian Staff Personnel         | 1                 | 0                 | 0                 | 0                 | 0                 | 1                         | 1                  |
| Dispatch Personnel - Fulltime    | 4                 | 4                 | 4                 | 4                 | 4                 | 4                         | 4                  |
| <b>Total Civilian Personnel</b>  | <b>5</b>          | <b>4</b>          | <b>4</b>          | <b>4</b>          | <b>4</b>          | <b>5</b>                  | <b>5</b>           |
| <b>Full time Personnel</b>       | <b>54</b>         | <b>52</b>         | <b>50</b>         | <b>51</b>         | <b>51</b>         | <b>56</b>                 | <b>56</b>          |
| Uniformed Personnel Part-time    | 0                 | 0                 | 0                 | 0                 | 0                 | 0                         | 0                  |
| Dispatch Personnel Part-time     | 4                 | 4                 | 4                 | 4                 | 4                 | 4                         | 4                  |
| Civilian Staff Personnel         | 1                 | 1                 | 1                 | 2                 | 2                 | 0                         | 0                  |
| <b>Part time Personnel</b>       | <b>5</b>          | <b>5</b>          | <b>5</b>          | <b>6</b>          | <b>6</b>          | <b>4</b>                  | <b>4</b>           |
| <b>Total Personnel</b>           |                   | <b>59</b>         | <b>57</b>         | <b>55</b>         | <b>57</b>         | <b>60</b>                 | <b>61</b>          |



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### C. Capital Improvement Program

| Year Purchased             | Item Description | Replace Cycle | 2015 | 2016       | 2017       | 2018       | 2019       | 2020       |
|----------------------------|------------------|---------------|------|------------|------------|------------|------------|------------|
| 1986                       | Brush 3          | 15            |      |            |            |            |            |            |
| 1997                       | Squad 7          | 15            |      |            |            |            |            |            |
| 1995                       | Engine 3         | 20            |      |            | \$500,000  |            |            |            |
| 2009                       | Rescue 1         | 6             |      |            |            |            |            |            |
| 2006                       | Car 3            | 10            |      |            |            |            |            |            |
| 2010                       | Rescue 2         | 6             |      | \$ 245,000 |            |            |            |            |
| 2004                       | Brush 1          | 15            |      |            |            |            | \$ 50,000  |            |
| 2004                       | Brush 2          | 15            |      |            |            |            | \$ 50,000  |            |
| 2013                       | Rescue 3         | 6             |      |            |            | \$ 245,000 |            |            |
| 2000                       | Engine 4         | 20            |      |            |            |            |            | \$ 500,000 |
| <b>Total Fleet Capital</b> |                  |               | \$ - | \$ 245,000 | \$ 500,000 | \$ 245,000 | \$ 100,000 | \$ 500,000 |



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### D. Non Fleet Capital

| <b>Item Information</b> |                                    |                      |             |             |             |             |             |             |
|-------------------------|------------------------------------|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <b>Year Purchased</b>   | <b>Item Description</b>            | <b>Replace Cycle</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> |
| 2001                    | Alarm Transciever                  | 15                   |             |             | \$ 60,000   |             |             |             |
| 2004                    | Radio Pagers                       | 12                   |             | \$ 25,000   |             |             |             |             |
| 2005                    | Self Contained Breathing Apparatus | 10                   | \$360,000   |             |             |             |             |             |
| 2007                    | Copy Machine - HQ                  | 7                    |             |             |             |             |             |             |
| 2008                    | Radio Compariter                   | 10                   |             | \$ 35,000   | \$ 35,000   | \$ 35,000   |             |             |
| 2008                    | Fitness Equipment HQ               | 10                   |             |             |             | \$ 10,000   |             |             |
| 2010                    | Cardiac Defibrillator              | 5                    | \$ 75,000   | \$ 75,000   |             |             |             |             |
| 2013                    | PPV Fans                           | 10                   |             |             |             |             |             |             |
| 2013                    | Fitness Equipment STA 2            | 10                   |             |             |             |             |             |             |
| 2013                    | Portable Radios                    | 7                    |             |             |             |             | \$ 200,000  |             |
| 2013                    | Thermal Imaging Camera             | 6                    |             |             |             |             | \$ 30,000   |             |
| 2013                    | External Chest Compressor          | 5                    |             |             |             | \$ 25,000   |             |             |
|                         | <i>Total Non Fleet Capital</i>     |                      | \$ 345,000  | \$ 135,000  | \$ 95,000   | \$ 70,000   | \$ 230,000  | \$ -        |
|                         |                                    |                      |             |             |             |             |             |             |
|                         | Miscellaneous Supplies             | varies               | \$ 5,000    | \$ 5,000    | \$ 5,000    | \$ 5,000    | \$ 5,000    | \$ 5,000    |
|                         |                                    |                      |             |             |             |             |             |             |
|                         | <i>Total Capital Improvement</i>   |                      | \$ 350,000  | \$ 385,000  | \$ 600,000  | \$ 320,000  | \$ 335,000  | \$ 505,000  |





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| FUNCTION                            | DEPARTMENT                            |                                | ACTIVITY          |             |                 |              | DEPT. NO.        | FISCAL YEAR           |                         |
|-------------------------------------|---------------------------------------|--------------------------------|-------------------|-------------|-----------------|--------------|------------------|-----------------------|-------------------------|
|                                     | Fire                                  |                                |                   |             |                 |              | 220              | 2015                  |                         |
| FIRE DEPARTMENT SALARY CALCULATIONS |                                       |                                |                   |             |                 |              |                  |                       |                         |
| Schedule/ Grade                     | # Employees<br>or Units<br>07/01/2014 | Position<br>Account Name       | Approved<br>FY'14 | Salary Rate | Weeks - Hours   | Sub Totals   | Level<br>Service | SAFER Grant<br>Offset | Department<br>Requested |
| G 20                                |                                       | Fire Chief                     |                   | \$ 4,741    | 26.1            | \$ 123,733   |                  |                       |                         |
| TOTAL                               | 1                                     | DEPARTMENT HEAD                | \$ 120,715        |             | 01220100-511010 | \$ 123,750   |                  |                       | \$ 123,750              |
|                                     | 5                                     | Captains                       |                   | \$ 2,402    | 26.1            | \$ 313,500   |                  |                       |                         |
|                                     | 4                                     | Lieutenants                    |                   | \$ 2,210    | 26.1            | \$ 230,735   |                  |                       |                         |
| Step 4                              | 34                                    | Firefighter                    |                   | \$ 1,922    | 26.1            | \$ 1,705,459 |                  |                       |                         |
| Step 3                              | 1                                     | Firefighter                    |                   | \$ 1,866    | 26.1            | \$ 48,700    |                  |                       |                         |
| Step 2                              | 2                                     | Firefighter                    |                   | \$ 1,768    | 26.1            | \$ 92,280    |                  |                       |                         |
| Step 1                              | 3                                     | Firefighter                    |                   | \$ 1,688    | 26.1            | \$ 132,198   |                  |                       |                         |
|                                     |                                       |                                |                   |             | Total           | \$ 2,522,872 |                  |                       |                         |
| TOTAL                               | 49                                    | FIRE FIGHTERS                  | \$ 2,337,826      |             | 01220100-511260 | \$ 2,342,000 |                  | \$ 180,898            | \$ 2,371,000            |
|                                     | 1                                     | Partime Clerk                  |                   | \$ 489.60   | 26.1            | \$ 12,779    |                  |                       |                         |
|                                     | 1                                     | Administrative Assistant       |                   | \$ 1,280    | 26.1            | \$ 33,408    |                  |                       |                         |
| D1 - 7                              | 1                                     | Head Dispatcher                |                   | \$ 1,985    | 26.1            | \$ 51,805    |                  |                       |                         |
| D - 7                               | 3                                     | Dispatcher                     |                   | \$ 1,810    | 26.1            | \$ 141,714   |                  |                       |                         |
|                                     | 4                                     | Part - time Dispatcher         |                   | \$ 492      | 26.1            | \$ 12,841    |                  |                       |                         |
|                                     |                                       |                                |                   |             | Total           | \$ 239,768   |                  |                       |                         |
| TOTAL                               | 10                                    | CIVILIAN PERSONNEL             | \$ 241,496        |             | 01220100-511280 | \$ 240,000   |                  |                       | \$ 240,000              |
| G 19                                | 1                                     | Deputy Fire Chief              |                   | \$ 3,966    | 26.1            | \$ 103,525   |                  |                       |                         |
| TOTAL                               | 1                                     | ADMINISTRATIVE PERSONNEL       | \$ 100,886        |             | 01220100-511520 | \$ 103,525   |                  |                       | \$ 103,525              |
|                                     | 49                                    | Personal Days - Shifts Covered |                   | \$ 39.47    | 16              | \$ 30,944    |                  |                       |                         |
|                                     | 68                                    | Miscellaneous Coverage         |                   | 39.47       | 12              | \$ 32,065    |                  |                       |                         |
| TOTAL                               |                                       | SCHEDULED OVERTIME             | \$ 63,000         |             | 01220100-513120 | \$ 63,000    |                  |                       | \$ 63,000               |

| FUNCTION                            | DEARTMENT                             |                               | ACTIVITY          |             |                 | DEPT. NO.  | FISCAL YEAR      |                       |                         |
|-------------------------------------|---------------------------------------|-------------------------------|-------------------|-------------|-----------------|------------|------------------|-----------------------|-------------------------|
|                                     | Fire                                  |                               |                   |             |                 | 220        | 2015             |                       |                         |
| FIRE DEPARTMENT SALARY CALCULATIONS |                                       |                               |                   |             |                 |            |                  |                       |                         |
| Schedule/ Grade                     | # Employees<br>or Units<br>07/01/2014 | Position<br>Account Name      | Approved<br>FY'14 | Salary Rate | Weeks - Hours   | Sub Totals | Level<br>Service | SAFER Grant<br>Offset | Department<br>Requested |
|                                     |                                       | Coverage                      |                   | \$ 39.47    | 1780            | \$ 70,257  |                  |                       |                         |
| TOTAL                               |                                       | NON SCHEDULED OVERTIME        | \$ 70,000         |             | 01220100-513140 | \$ 70,000  |                  |                       | \$ 70,000               |
|                                     |                                       | Coverage                      |                   | \$ 34.32    | 725             | \$ 24,882  |                  |                       |                         |
| TOTAL                               |                                       | ON-CALL/STANDBY               | \$ 25,000         |             | 01220100-513150 | \$ 25,000  |                  |                       | \$ 25,000               |
|                                     | 70                                    | Vacation Coverage             | \$ 34.76          | 8           | \$ 19,466       |            |                  |                       |                         |
|                                     | 8                                     | Personal Day Coverage         | \$ 34.76          | 8           | \$ 2,225        |            |                  |                       |                         |
|                                     | 48                                    | Illness Leave                 | \$ 34.76          | 8           | \$ 13,348       |            |                  |                       |                         |
|                                     | 17                                    | Administrative Opening        | \$ 34.76          | 8           | \$ 4,727        |            |                  |                       |                         |
|                                     | 4                                     | EMD QA/QI Administrative Days | \$ 34.76          | 8           | \$ 1,112        |            |                  |                       |                         |
|                                     | 22                                    | Miscellaneous Coverage        | \$ 34.76          | 8           | \$ 6,118        |            |                  |                       |                         |
|                                     |                                       |                               |                   |             | Total           | \$ 46,996  |                  |                       |                         |
| TOTAL                               |                                       | CIVILIAN PERSONNEL OVERTIME   | \$ 38,604         |             | 01220100-513160 | \$ 46,000  |                  |                       | \$ 47,000               |
|                                     | 86                                    | Firefighting Personnel        | \$ 39.47          | 12          | \$ 40,733       |            |                  |                       |                         |
|                                     | 5                                     | Dispatch Personnel            | \$ 33.10          | 8           | \$ 1,324        |            |                  |                       |                         |
| TOTAL                               |                                       | HOLIDAY OVERTIME              | \$ 43,000         |             | 01220100-513170 | \$ 42,100  |                  |                       | \$ 42,100               |
|                                     | 488                                   | Shift Coverage                | \$ 39.47          | 12          | \$ 231,136      |            |                  |                       |                         |
| TOTAL                               |                                       | VACATION COVERAGE             | \$ 231,116        |             | 01220100-513210 | \$ 231,000 |                  |                       | \$ 231,000              |
|                                     | 63                                    | Shift Coverage                | \$ 39.47          | 24          | \$ 59,679       |            |                  |                       |                         |
| TOTAL                               |                                       | ILLNESS COVERAGE              | \$ 59,600         |             | 01220100-513210 | \$ 59,600  |                  |                       | \$ 59,600               |

| FUNCTION                            | DEPARTMENT                            |                                     | ACTIVITY          |             |                 | DEPT. NO.  | FISCAL YEAR      |                       |                         |
|-------------------------------------|---------------------------------------|-------------------------------------|-------------------|-------------|-----------------|------------|------------------|-----------------------|-------------------------|
|                                     | Fire                                  |                                     |                   |             |                 | 220        | 2015             |                       |                         |
| FIRE DEPARTMENT SALARY CALCULATIONS |                                       |                                     |                   |             |                 |            |                  |                       |                         |
| Schedule/ Grade                     | # Employees<br>or Units<br>07/01/2014 | Position<br>Account Name            | Approved<br>FY'14 | Salary Rate | Weeks - Hours   | Sub Totals | Level<br>Service | SAFER Grant<br>Offset | Department<br>Requested |
|                                     | 95                                    | Teaching Sessions                   |                   | \$ 39.47    | 4               | \$ 14,999  |                  |                       |                         |
| TOTAL                               | FIRE SAFETY EDUCATION PROGRAM         |                                     | \$ 15,000         |             | 01220100-513225 | \$ 15,000  |                  |                       | \$ 15,000               |
|                                     | 45                                    | Continuing Education                |                   | \$ 39.47    | 27              | \$ 47,956  |                  |                       |                         |
|                                     | 45                                    | Individual Education Initiative     |                   | \$ 39.47    | 8               | \$ 14,209  |                  |                       |                         |
|                                     | 45                                    | NEW Individual Education Initiative |                   | \$ 39.47    | 8               | \$ 14,209  |                  |                       |                         |
|                                     | 31                                    | Paramedic Transition Course         |                   | \$ 39.47    | 20              | \$ 24,471  |                  |                       |                         |
|                                     | 4                                     | New Personnel                       |                   | \$ 30.15    | 63              | \$ 7,598   |                  |                       |                         |
|                                     |                                       |                                     |                   |             | Total           | \$ 108,444 |                  |                       |                         |
| TOTAL                               | TRAINING COVERAGE                     |                                     | \$ 62,165         |             | 01220100-513260 | \$ 86,650  |                  | \$ 7,600              | \$ 100,850              |
|                                     |                                       | 3 PM to 11 PM shift                 |                   | \$ 8.50     | 365             | \$ 3,103   |                  |                       |                         |
|                                     |                                       | 11 PM to 7 AM shift                 |                   | \$ 8.50     | 365             | \$ 3,103   |                  |                       |                         |
| TOTAL                               | SHIFT DIFFERENTIAL                    |                                     | \$ 6,205          |             | 01220100-514010 | \$ 6,200   |                  |                       | \$ 6,200                |
|                                     | 1                                     | Captain                             |                   | \$ 14.30    | 264             | \$ 3,775   |                  |                       |                         |
|                                     | 1                                     | Fire Prevention Captain             |                   | \$ 14.30    | 115.5           | \$ 1,652   |                  |                       |                         |
|                                     | 1                                     | Lieutenant                          |                   | \$ 13.16    | 264             | \$ 3,474   |                  |                       |                         |
|                                     | 9                                     | Fire fighter                        |                   | \$ 11.44    | 264             | \$ 27,181  |                  |                       |                         |
|                                     | 1                                     | Firefighter                         |                   | \$ 10.05    | 264             | \$ 2,653   |                  |                       |                         |
|                                     | 3                                     | Dispatcher                          |                   | \$ 11.81    | 88              | \$ 3,118   |                  |                       |                         |
|                                     |                                       |                                     |                   |             |                 | \$ 41,854  |                  |                       |                         |
| TOTAL                               | HOLIDAY DIFFERENTIAL                  |                                     | \$ 35,120         |             | 10220100-514030 | \$ 39,200  |                  | \$ 2,650              | \$ 39,200               |
|                                     | 2                                     | Captain - Bachelor                  |                   | \$ 3,000    |                 | \$ 6,000   |                  |                       |                         |
|                                     | 1                                     | Captain - Associate                 |                   | \$ 2,000    |                 | \$ 2,000   |                  |                       |                         |
|                                     | 1                                     | Lieutenant - Bachelor               |                   | \$ 3,000    |                 | \$ 3,000   |                  |                       |                         |
|                                     | 3                                     | Lieutenant - Associate              |                   | \$ 2,000    |                 | \$ 6,000   |                  |                       |                         |
|                                     | 8                                     | Fire fighter - Bachelor             |                   | \$ 3,000    |                 | \$ 24,000  |                  |                       |                         |
|                                     | 7                                     | Fire fighter - Associate            |                   | \$ 2,000    |                 | \$ 14,000  |                  |                       |                         |
|                                     | 1                                     | Fire fighter - Bachelor             |                   | \$ 3,000    |                 | \$ 3,000   |                  |                       |                         |
|                                     | 1                                     | Fire fighter - Associate            |                   | \$ 2,000    |                 | \$ 2,000   |                  |                       |                         |
|                                     |                                       |                                     |                   |             |                 | \$ 60,000  |                  |                       |                         |
| TOTAL                               | EDUCATIONAL INCENTIVES                |                                     | \$ 55,000         |             | 10220100-514050 | \$ 55,000  |                  | \$ 5,000              | \$ 55,000               |

| FUNCTION                            | DEPARTMENT                            |                                      | ACTIVITY          |             |                | DEPT. NO.  | FISCAL YEAR      |                       |                         |
|-------------------------------------|---------------------------------------|--------------------------------------|-------------------|-------------|----------------|------------|------------------|-----------------------|-------------------------|
|                                     | Fire                                  |                                      |                   |             |                | 220        | 2015             |                       |                         |
| FIRE DEPARTMENT SALARY CALCULATIONS |                                       |                                      |                   |             |                |            |                  |                       |                         |
| Schedule/ Grade                     | # Employees<br>or Units<br>07/01/2014 | Position<br>Account Name             | Approved<br>FY'14 | Salary Rate | Weeks - Hours  | Sub Totals | Level<br>Service | SAFER Grant<br>Offset | Department<br>Requested |
|                                     |                                       | Lieutenant to Captain                |                   | \$ 2.38     | 24             |            |                  |                       |                         |
|                                     |                                       | Firefighter to Lieutenant            |                   | \$ 3.56     | 24             |            |                  |                       |                         |
| TOTAL                               |                                       | ADDITIONAL ASSIGNED DUTIES           | \$ 2,100          |             | 1220100-514060 | \$ 2,100   |                  |                       | \$ 2,100                |
|                                     | 1                                     | Deputy Fire Chief - EMT B            | \$                | 103,525     | 7%             | \$ 7,247   |                  |                       |                         |
|                                     | 2                                     | Captain - Paramedic                  | \$                | 62,700      | 14%            | \$ 17,556  |                  |                       |                         |
|                                     | 3                                     | Captain - EMT B                      | \$                | 62,700      | 7%             | \$ 13,167  |                  |                       |                         |
|                                     | 3                                     | Lieutenant - Paramedic               | \$                | 57,684      | 14%            | \$ 24,227  |                  |                       |                         |
|                                     | 1                                     | Lieutenant - EMT B                   | \$                | 57,684      | 7%             | \$ 4,038   |                  |                       |                         |
| Step 4                              | 24                                    | Fire fighter - Paramedic             | \$                | 50,161      | 14%            | \$ 168,539 |                  |                       |                         |
| Step 4                              | 10                                    | Fire fighter - EMT B                 | \$                | 50,161      | 7%             | \$ 35,112  |                  |                       |                         |
| Step 3                              | 1                                     | Fire fighter - Paramedic             | \$                | 48,700      | 14%            | \$ 6,818   |                  |                       |                         |
| Step 2                              | 2                                     | Fire fighter - Paramedic             | \$                | 46,140      | 14%            | \$ 12,919  |                  |                       |                         |
| Step 1                              | 3                                     | Fire fighter - Paramedic             | \$                | 44,066      | 14%            | \$ 18,508  |                  |                       |                         |
|                                     |                                       |                                      |                   |             |                | \$ 308,132 |                  |                       |                         |
| TOTAL                               |                                       | OTHER ADDITIONAL PAY (EMT BONUS)     | \$ 281,593        |             | 1220100-514070 | \$ 282,800 | \$ 25,350        |                       | \$ 282,800              |
|                                     |                                       | 0 - 2 SHIFTS                         |                   | 400         |                |            |                  |                       |                         |
|                                     |                                       | 3 - 4 SHIFTS                         |                   | 200         |                |            |                  |                       |                         |
| TOTAL                               |                                       | SICK LEAVE INCENTIVE                 | \$ 7,500          |             | 1220100-514080 | \$ 10,000  |                  |                       | \$ 10,000               |
|                                     | 2                                     | ALS Coordinator                      | \$                | 1,500.00    |                | \$ 3,000   |                  |                       |                         |
|                                     | 1                                     | Arson/Fire Investigator              | \$                | 1,500.00    |                | \$ 1,500   |                  |                       |                         |
|                                     | 2                                     | BLS Coordinator                      | \$                | 1,500.00    |                | \$ 3,000   |                  |                       |                         |
|                                     | 1                                     | Equipment Officer                    | \$                | 1,500.00    |                | \$ 1,500   |                  |                       |                         |
|                                     | 1                                     | Infectious Control Officer           | \$                | 1,500.00    |                | \$ 1,500   |                  |                       |                         |
|                                     | 1                                     | MIS Officer                          | \$                | 1,500.00    |                | \$ 1,500   |                  |                       |                         |
|                                     | 1                                     | Public Fire Safety Education Officer | \$                | 1,500.00    |                | \$ 1,500   |                  |                       |                         |
|                                     | 1                                     | SCBA Officer                         | \$                | 1,500.00    |                | \$ 1,500   |                  |                       |                         |
|                                     | 1                                     | Training Officer                     | \$                | 1,500.00    |                | \$ 1,500   |                  |                       |                         |
| TOTAL                               |                                       | STIEPENDS                            | \$ 16,500         |             | 1220100-514090 | \$ 16,500  |                  |                       | \$ 16,500               |

| FUNCTION                            |                                       | DEARTMENT                | ACTIVITY          |             |                | DEPT. NO.  | FISCAL YEAR      |                       |                         |
|-------------------------------------|---------------------------------------|--------------------------|-------------------|-------------|----------------|------------|------------------|-----------------------|-------------------------|
|                                     |                                       | Fire                     |                   |             |                | 220        | 2015             |                       |                         |
| FIRE DEPARTMENT SALARY CALCULATIONS |                                       |                          |                   |             |                |            |                  |                       |                         |
| Schedule/ Grade                     | # Employees<br>or Units<br>07/01/2014 | Position<br>Account Name | Approved<br>FY'14 | Salary Rate | Weeks - Hours  | Sub Totals | Level<br>Service | SAFER Grant<br>Offset | Department<br>Requested |
| Step 1                              | 5                                     | Captain                  |                   | \$ 28.6000  | 602            | \$ 17,217  |                  |                       |                         |
|                                     | 4                                     | Lieutenant               |                   | \$ 26.3100  | 662            | \$ 17,426  |                  |                       |                         |
|                                     | 36                                    | Firefighter              |                   | \$ 22.8800  | 3461           | \$ 79,188  |                  |                       |                         |
|                                     | 3                                     | Firefighter              |                   | \$ 22.8800  | 385            | \$ 8,809   |                  |                       |                         |
|                                     | 4                                     | Dispatcher               |                   | \$ 21.5500  | 312            | \$ 6,724   |                  |                       |                         |
| Total                               |                                       |                          |                   |             |                | \$ 129,363 |                  |                       |                         |
| TOTAL                               |                                       | HOLIDAY PAY              | \$ 116,150        |             | 1220100-515010 | \$ 120,600 | \$ 8,800         | \$ 120,600            |                         |
|                                     | 91                                    | Shift Coverage           |                   | \$ 34.32    | 24             | \$ 74,953  |                  |                       |                         |
| TOTAL                               |                                       | LINE OF DUTY INJURY      | \$ 80,000         |             | 1220100-515040 | \$ 80,000  |                  | \$ 80,000             |                         |
|                                     | 11                                    | 25 Years of Service      |                   | \$ 800.00   |                | \$ 8,800   |                  |                       |                         |
|                                     | 7                                     | 20 Years of Service      |                   | \$ 750.00   |                | \$ 5,250   |                  |                       |                         |
|                                     | 11                                    | 15 Years of Service      |                   | \$ 675.00   |                | \$ 7,425   |                  |                       |                         |
|                                     | 9                                     | 10 Years of Service      |                   | \$ 650.00   |                | \$ 5,850   |                  |                       |                         |
|                                     | 9                                     | 5 Years of Service       |                   | \$ 600.00   |                | \$ 5,400   |                  |                       |                         |
| TOTAL                               |                                       | LONGEVITY                | \$ 29,500         |             | 1220100-51505  | \$ 32,700  |                  | \$ 32,700             |                         |
|                                     |                                       |                          |                   |             |                |            |                  |                       |                         |
| TOTAL SALARY                        |                                       |                          | \$ 4,038,076      |             | TOTAL SALARY   | \$ -       | \$ 4,092,725     | \$ 230,298            | \$ 4,136,925            |

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2015**

| <i>FUNCTION: Public Safety</i> |  | <i>DEPARTMENT: Fire Department</i> |                   |                        |                             |                    | 220 |
|--------------------------------|--|------------------------------------|-------------------|------------------------|-----------------------------|--------------------|-----|
| Account #                      | Title/Description  | FY'13<br>Expended                  | FY'14<br>Approved | FY'15<br>Level Service | FY'15 SAFER<br>Grant Offset | FY'15<br>Requested |     |
| 001                            | Personal Services  |                                    |                   |                        |                             |                    |     |
| 511010                         | <b>Department Head:</b><br>Funds for the salary of the Fire Chief.   | 118,348                            | 120,715           | 123,750                |                             | 123,750            |     |
| 511260                         | <b>Fire fighters:</b><br>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 Fire fighter - paramedics. The requested amount includes step increases for junior personnel as required by the collective bargaining agreement.<br><br><b>Level Service Budget</b> reflects 44 Emergency Response personnel and 1 Fire Prevention Officer.<br><b>SAFER Grant Offset</b> reflects the salary of 4 firefighter-paramedic positions currently being covered by a Federal Grant.<br><b>Requested Budget</b> include an increase for one additional Lieutenant's position (annualized costs \$ 57,682) to be hired mid fiscal year to be responsible for certain training, EMS, and Life Safety functions within the department. FY'15 impact \$28,841. | 2,334,158                          | 2,337,826         | 2,342,000              | 180,900                     | 2,371,000          |     |
| 511280                         | <b>Civilian Personnel</b><br>The funds in this account are used to compensate Uniformed Dispatch and Clerical Personnel in accordance with their collective bargaining agreement.<br>- Dispatchers = \$ 206,360<br>- Clerical Support = <b>Level</b> \$ 12,779 - <b>Requested</b> \$ 33,408<br>The <b>Level Service</b> budget eliminates the Billing Clerk salary due to out-sourcing EMS billing functions. The <b>Requested</b> line also eliminates the Billing Clerk position but increases the existing Part-time Clerk position to full-time status. The increase in hours is needed to incorporate coordination of EMS billing and various other department administrative tasks.  | 240,669                            | 241,496           | 240,000                |                             | 240,000            |     |
| 511520                         | <b>Administrative Personnel:</b><br>This account funds the salaries of the department's Deputy Fire Chief.   | 98,908                             | 100,886           | 103,525                |                             | 103,525            |     |
| 513120                         | <b>Scheduled Overtime:</b><br>Funds are used to maintain shift staffing when personnel use personal days in accordance with the Collective Bargaining Agreement, as well as assistance required for various incidental business needs of the department.   | 87,188                             | 63,000            | 63,000                 |                             | 63,000             |     |
| 513140                         | <b>Non Scheduled Overtime (Fire Callback):</b><br>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.  | 60,522                             | 70,000            | 70,000                 |                             | 70,000             |     |

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2015**

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

220

| Account #     | Title/Description  | FY'13<br>Expended | FY'14<br>Approved | FY'15<br>Level Service | FY'15 SAFER<br>Grant Offset | FY'15<br>Requested |
|---------------|--|-------------------|-------------------|------------------------|-----------------------------|--------------------|
| <b>513150</b> | <b>On Call/Standby (Ambulance Callback):</b><br>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 usage of funds from this account in previous years was due to the ramifications of down-staffing. We anticipate down-staffing to be eliminated in the beginning of the fiscal year and thus maintain the level request. 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. | 69,552            | 25,000            | 25,000                 |                             | 25,000             |
| <b>513160</b> | <b>Civilian Personnel Overtime</b><br>Funds in this account are used to maintain adequate staffing levels when civilian dispatch personnel are absent on leave (sick, vacation, personnel time off).   | 36,491            | 38,604            | 46,000                 |                             | 47,000             |
| <b>513170</b> | <b>Holiday Overtime</b><br>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.  | 28,630            | 43,000            | 42,100                 |                             | 42,100             |
| <b>513210</b> | <b>Vacation Coverage</b><br>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.<br><br><b>Note:</b> The amount requested continues at the same level as last fiscal year even though the amount used in FY'13 was more than \$26,000 less than requested (A trend we anticipate to continue). We anticipate this trend to continue and request that amount to remain static so the annual savings will be used to sustain the 4 personnel presently covered by the SAFER Grant.   | 196,996           | 231,116           | 231,000                |                             | 231,000            |
| <b>513210</b> | <b>Illness Coverage</b><br>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.  | 66,613            | 59,600            | 59,600                 |                             | 59,600             |
| <b>513225</b> | <b>Fire Safety Education Program</b><br>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.  | 9,997             | 15,000            | 15,000                 |                             | 15,000             |



**Franklin Fire Department  
Operating Budget  
Fiscal Year 2015**

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

220

| Account #     | Title/Description  | FY'13<br>Expended | FY'14<br>Approved | FY'15<br>Level Service | FY'15 SAFER<br>Grant Offset | FY'15<br>Requested |
|---------------|--|-------------------|-------------------|------------------------|-----------------------------|--------------------|
| <b>513260</b> | <b>Training Coverage</b><br>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<br><br><b>Requested</b> line includes funds necessary to compensate paramedic personnel for attendance at a 20 hour "Bridge" course, required by the Commonwealth, to accommodate a change from State level certification to National certification. Additionally, funds have been requested to increase the annual external training course limits from 8 hours per year to 16 hours per year. This type of training is necessary to continue to improve and innovate department services for the citizens of Franklin. | 70,946            | 62,165            | 86,650                 | 7,600                       | 100,850            |
| <b>514010</b> | <b>Shift Differential</b><br>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 and 11 PM to 7 AM shifts.   | 6,324             | 6,205             | 6,200                  |                             | 6,200              |
| <b>514030</b> | <b>Holiday Differential</b><br>These funds are used to compensate personnel who work during state and national holidays in accordance with the collective bargaining agreement.<br>- Uniformed Personnel = \$ 38,736<br>- Dispatch Personnel = \$ 3,118  | 32,553            | 35,120            | 39,200                 | 2,650                       | 39,200             |
| <b>514050</b> | <b>Education Incentives:</b><br>These funds are used to compensate personnel who have attained college degrees in accordance with the collective bargaining agreement.   | 53,200            | 55,000            | 55,000                 | 5,000                       | 55,000             |
| <b>514060</b> | <b>Additional Assigned Duties:</b><br>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)  | 2,260             | 2,100             | 2,100                  |                             | 2,100              |
| <b>514070</b> | <b>Other Additional Pay (EMT/PARAMEDIC Stiepend)</b><br>These funds are used to compensate personnel for maintaining EMS certifications in accordance with the collective bargaining agreements.   | 278,671           | 281,593           | 282,800                | 25,350                      | 282,800            |
| <b>514080</b> | <b>Sick Leave Incentive</b><br>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.   | 7,500             | 7,500             | 10,000                 |                             | 10,000             |
| <b>514090</b> | <b>Stipends (Non-line Administrative Functions)</b><br>Funds in this account compensate for specialty positions in accordance with our collective bargaining agreements.   | 16,125            | 16,500            | 16,500                 |                             | 16,500             |
| <b>515010</b> | <b>Holiday Pay:</b><br>These funds are used to compensate personnel for holidays and in accordance with the collective bargaining agreement.<br>- Uniformed Personnel = \$ 116,824<br>- Civilian Dispatch Personnel = \$ 4,352   | 115,024           | 116,600           | \$ 120,600             | \$ 8,800                    | 120,600            |

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2015**

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

220

| Account #     | Title/Description  | FY'13<br>Expended | FY'14<br>Approved | FY'15<br>Level Service | FY'15 SAFER<br>Grant Offset | FY'15<br>Requested |
|---------------|--|-------------------|-------------------|------------------------|-----------------------------|--------------------|
| <b>515040</b> | <b>Line of Duty Injury</b>   | 65,470            | 80,000            | 80,000                 |                             | 80,000             |
|               | This account is requested to compensate for coverage of firefighter who are injured while on duty.   |                   |                   |                        |                             |                    |
| <b>51505</b>  | <b>Longevity</b>   | 30,075            | 29,500            | 32,700                 |                             | 32,700             |
|               | These funds are needed to compensate career employees for length of service in accordance with the anticipated collective bargaining agreements.   |                   |                   |                        |                             |                    |
| <b>519020</b> | <b>Sick Leave Buyback:</b>   |                   | -                 | -                      |                             | -                  |
|               | These funds formerly in this account now appear in 514080 Sick Leave Incentive.  |                   |                   |                        |                             |                    |
|               | <b>Total Personnel Services (001)</b>  | \$ 4,026,219      | \$ 4,038,526      | \$ 4,092,725           | \$ 230,300                  | \$ 4,136,925       |
| <b>002</b>    | <b>Expenses</b>  |                   |                   |                        |                             |                    |
| <b>519030</b> | <b>Tuition Reimbursement</b>   | 10,881            | 6,000             | 11,000                 |                             | 11,000             |
|               | 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. |                   |                   |                        |                             |                    |
| <b>519040</b> | <b>Uniform Allowance:</b>  | 1,900             | 3,800             | 3,800                  |                             | 3,800              |
|               | These funds are needed to purchase uniforms for dispatch personnel in accordance with the collective bargaining agreement.   |                   |                   |                        |                             |                    |
| <b>519050</b> | <b>Uniform Cleaning Allowance:</b>   | 28,300            | 28,200            | 28,200                 | 2,400                       | 28,200             |
|               | These funds are required in accordance with the collective bargaining agreement and used to compensate personnel for cleaning and maintaining work uniforms.   |                   |                   |                        |                             |                    |
| <b>524020</b> | <b>Vehicle Maintenance</b>   | 76,613            | 70,000            | 70,000                 |                             | 70,000             |
|               | 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.   |                   |                   |                        |                             |                    |
| <b>524030</b> | <b>Equipment Maintenance – Other</b>   | 5,391             | 8,000             | 8,000                  |                             | 8,000              |
|               | These funds are used to maintain miscellaneous fire and EMS equipment including (SCBA) and the purchase of oxygen for EMS operations.  |                   |                   |                        |                             |                    |
| <b>524040</b> | <b>Office Equipment Maintenance</b>  | 2,209             | 600               | 600                    |                             | 600                |
|               | These funds are used to maintain miscellaneous office equipment associated with the department's administrative services.  |                   |                   |                        |                             |                    |
| <b>524050</b> | <b>Computer Equipment Maintenance</b>  | 10                | 6,000             | 3,000                  |                             | 3,000              |
|               | Funds in this account are used to maintain computer network equipment and appurances.  |                   |                   |                        |                             |                    |
| <b>524060</b> | <b>Communications Equipment Maintenance</b>  | 6,982             | 4,000             | 6,000                  |                             | 6,000              |
|               | 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.         |                   |                   |                        |                             |                    |

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2015**

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

220

| Account #     | Title/Description  | FY'13<br>Expended | FY'14<br>Approved | FY'15<br>Level Service | FY'15 SAFER<br>Grant Offset | FY'15<br>Requested |
|---------------|--|-------------------|-------------------|------------------------|-----------------------------|--------------------|
| <b>524090</b> | <b>Other Contractual Services</b><br>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.   | 36,403            | 32,000            | 35,000                 |                             | 35,000             |
| <b>527030</b> | <b>Equipment Rental</b><br>These funds are used for the rental associated with telephone pagers for department personnel.  | 46                |                   |                        |                             |                    |
| <b>530300</b> | <b>Health/Medical Services</b><br>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. Both Level Service and Requested Budgets includes funds to hire a Medical Director to oversee the department's Clinical Emergency Medical Services operations in compliance with regulation of the Commonwealth. Funds requested (\$ 10,000) will enable hiring this position for a full fiscal year. | 3,943             | 3,500             | 14,000                 |                             | 14,000             |
| <b>530375</b> | <b>Ambulance Billing</b><br><br>This new account is to compensate a private contractor to complete the billing functions associated with the department's Emergency Medical Services. Compensation to the vendor is made on a percentage basis of net revenues.  | -                 | 28,000            | 30,000                 |                             | 30,000             |
| <b>534020</b> | <b>Telephone</b><br>These funds are needed for the purchase of telephone services to include local and long distance service and cellular telephone providers.   | 4,059             | 3,750             | 4,100                  |                             | 4,100              |
| <b>534040</b> | <b>Printing &amp; Binding</b><br>These funds are used to purchase various print items for the department. These items include stationary, report forms, envelopes and like supplies.   | 1,441             | 1,000             | 1,500                  |                             | 1,500              |
| <b>542010</b> | <b>Office Supplies</b><br>These funds are necessary to purchase various clerical supplies for the department's administrative functions.   | 4,501             | 3,000             | 4,000                  |                             | 4,000              |
| <b>542080</b> | <b>Office Equipment</b><br>The funds in this account are used for the purchase and replacement of miscellaneous office equipment for use by the department.  | -                 | 1,000             | 1,000                  |                             | 1,000              |
| <b>542110</b> | <b>Uniforms and Clothing</b><br>These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements.   | 37,185            | 38,400            | 38,400                 | 3,200                       | 38,400             |
| <b>548010</b> | <b>Vehicular Parts &amp; Accessories</b><br>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.   | 10,944            | 10,000            | 10,000                 |                             | 10,000             |
| <b>548020</b> | <b>Vehicular Tires &amp; Tubes</b><br>These funds are needed to tires, tubes and similar materials for the department's fleet vehicles, fire apparatus and ambulances.   | 323               | -                 | -                      |                             | -                  |

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2015**

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

220

| Account #     | Title/Description   | FY'13<br>Expended | FY'14<br>Approved | FY'15<br>Level Service | FY'15 SAFER<br>Grant Offset | FY'15<br>Requested |
|---------------|---|-------------------|-------------------|------------------------|-----------------------------|--------------------|
| <b>549050</b> | <b>Food – Departmental</b><br>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.  | 2,782             | 2,500             | 2,500                  |                             | 2,500              |
| <b>550010</b> | <b>Health/Medical Supplies</b><br>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.           | 66,820            | 75,000            | 78,000                 |                             | 78,000             |
| <b>552050</b> | <b>Firefighting Supplies</b><br>These funds are used to purchase various items used in emergency service operations.  | 4,660             | 20,000            | 20,000                 |                             | 20,000             |
| <b>552060</b> | <b>Fire Hose Replacement</b><br>These funds are requested to provide routine replacement of fire hoses.   |                   |                   |                        |                             |                    |
| <b>552070</b> | <b>Fire Alarm Supplies</b><br>These funds are used to purchase services and supplies needed to maintain the Town's municipal fire alarm systems.  | -                 | 500               | 500                    |                             | 500                |
| <b>552090</b> | <b>Other Public Safety Materials and Supplies</b><br>The funds are needed to purchase public education materials used in the school programs, open houses and various information sessions presented by the department.   | 2,319             | 2,000             | 2,000                  |                             | 2,000              |
| <b>553040</b> | <b>Instructional Materials</b><br>These funds are used to purchase materials used in the department's in-service education programs.  | -                 | 5,000             | 5,000                  |                             | 5,000              |
| <b>553900</b> | <b>Other Equipment</b><br>Funds requested in this account in previous years have been relocated in Accounts 552050 Firefighting Supplies and 552060 Fire Hose Replacement   | 161               |                   |                        |                             |                    |
| <b>554035</b> | <b>Chemicals</b><br>These funds are necessary for the purchase of chemicals such as foam used for fire fighting operations.   |                   |                   |                        |                             |                    |
| <b>555015</b> | <b>Books &amp; Subscriptions</b><br>The funds in this account are used to purchase books used to support training and continuing education efforts of department members.   | 382               | 1,000             | 1,000                  |                             | 1,000              |
| <b>571100</b> | <b>Meetings &amp; Conferences (Training and In-State Travel)</b><br>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 personnel. | 34,443            | 32,000            | 38,000                 |                             | 38,000             |

Franklin Fire Department  
Operating Budget  
Fiscal Year 2015

*FUNCTION: Public Safety DEPARTMENT: Fire Department*

220

| Account # | Title/Description   | FY'13<br>Expended | FY'14<br>Approved | FY'15<br>Level Service | FY'15 SAFER<br>Grant Offset | FY'15<br>Requested |
|-----------|---|-------------------|-------------------|------------------------|-----------------------------|--------------------|
| 573010    | Dues & Memberships  | 1,243             | 5,000             | 5,000                  |                             | 5,000              |
|           | 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. |                   |                   |                        |                             |                    |
|           | <b>Total Expenses (002)</b>   | \$ 343,938        | \$ 390,250        | \$ 420,600             | \$ 5,600                    | \$ 420,600         |
| 003       | Equipment Outlay  |                   |                   |                        |                             |                    |
|           | <b>Total Equipment Outlay (003)</b>   |                   |                   |                        |                             |                    |
| 004       | Capital Improvements  |                   |                   |                        |                             |                    |
| 5841      | Building Improvements   |                   |                   |                        |                             |                    |
| 5874      | Other Equipment   |                   |                   |                        |                             |                    |
|           | <b>Total Capital Improvements (004)</b>   |                   |                   |                        |                             |                    |
|           | <b>Total Operating Budget</b>   | \$ 4,370,156      | \$ 4,428,776      | \$ 4,513,325           | \$ 235,900                  | \$ 4,557,525       |
|           | Variance from FY'14 Approved  |                   |                   | 84,549                 |                             | 128,749            |
|           | Percent variance from FY'14 Approved  |                   |                   | 1.9%                   |                             | 2.8%               |



### **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 subsequent operating budget cycles. Some items have been brought forward as Tactical Goals in the FY'15 Strategic Plan. This list of items will be continued beyond FY'16 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. Investigate the feasibility of staffing the department's 3<sup>rd</sup> ambulance on a full-time basis.
- l. Investigate the feasibility to providing a training tower for use by department personnel.
- m. Evaluate the need and feasibility of implementing etomidate and phentenyol in the pre hospital setting.



- n. Purchase a trailer for hazardous materials supplies.
- o. Evaluate the effectiveness of providing permanent piece assignments for on-duty personnel.
- p. Evaluate the ability of the department to provide fitness trainers in conjunction with a comprehensive fitness program.
- q. Investigate the efficiency of using surrounding communities rescue vehicles to provide station coverage on a mutual aid basis.
- r. Replace the Brush Fire Tanker that was removed from service in 2008.



# Franklin Fire Department

Budget FY 2015

## X. Estimated Operating Budgets thru Fiscal Year 2018

| Account                       | Title/Description        | FY'15 Level Service | FY'16 Projected    | FY'17 Projected    | FY'18 Projected    |
|-------------------------------|--------------------------|---------------------|--------------------|--------------------|--------------------|
| 1                             | Total Personnel Services | \$4,092,725         | \$4,284,507        | \$4,468,042        | \$4,657,083        |
| 2                             | Total Expenses           | \$420,600           | \$426,600          | \$432,600          | \$438,600          |
| 3                             | Total Equipment Outlay   | -                   |                    |                    |                    |
| 4                             | Capital Improvements     |                     |                    |                    |                    |
| <b>Total Operating Budget</b> |                          | <b>\$4,513,325</b>  | <b>\$4,711,107</b> | <b>\$4,900,642</b> | <b>\$5,095,683</b> |

|  |         |         |         |
|--|---------|---------|---------|
| Dollar Variance from previous Fiscal Year  | 197,782 | 189,535 | 195,041 |
| Percent Variance from previous Fiscal Year | 4.38%   | 4.02%   | 3.98%   |

| Personnel Allocation             | FY'15 Level | FY'16 Projected | FY'17 Projected | FY'18 Projected |
|----------------------------------|-------------|-----------------|-----------------|-----------------|
| Chief Fire Officers              | 2           | 2               | 2               | 2               |
| Uniformed Personnel              | 49          | 50              | 51              | 52              |
| <b>Total Uniformed Personnel</b> | <b>51</b>   | <b>52</b>       | <b>53</b>       | <b>54</b>       |
| Civilian Staff Personnel         | 1           | 1               | 1               | 1               |
| Dispatch Personnel - Fulltime    | 4           | 4               | 4               | 4               |
| <b>Total Civilian Personnel</b>  | <b>5</b>    | <b>5</b>        | <b>5</b>        | <b>5</b>        |
| <b>Full time Personnel</b>       | <b>56</b>   | <b>57</b>       | <b>58</b>       | <b>59</b>       |
| Uniformed Personnel - Part-time  | 0           | 0               |                 | 0               |
| Dispatch Personnel - Part-time   | 4           | 0               | 0               | 0               |
| Civilian Staff Personnel         | 0           | 2               | 2               | 2               |
| <b>Part time Personnel</b>       | <b>4</b>    | <b>2</b>        | <b>2</b>        | <b>2</b>        |
| <b>Total Personnel</b>           | <b>60</b>   | <b>59</b>       | <b>60</b>       | <b>61</b>       |



A large, semi-transparent watermark of the Franklin Fire Department shield is centered in the background. It features the same emblem as the logo in the top left, with "FRANKLIN" at the top, "FIRE" at the bottom, and "MASS. INC." in the center.

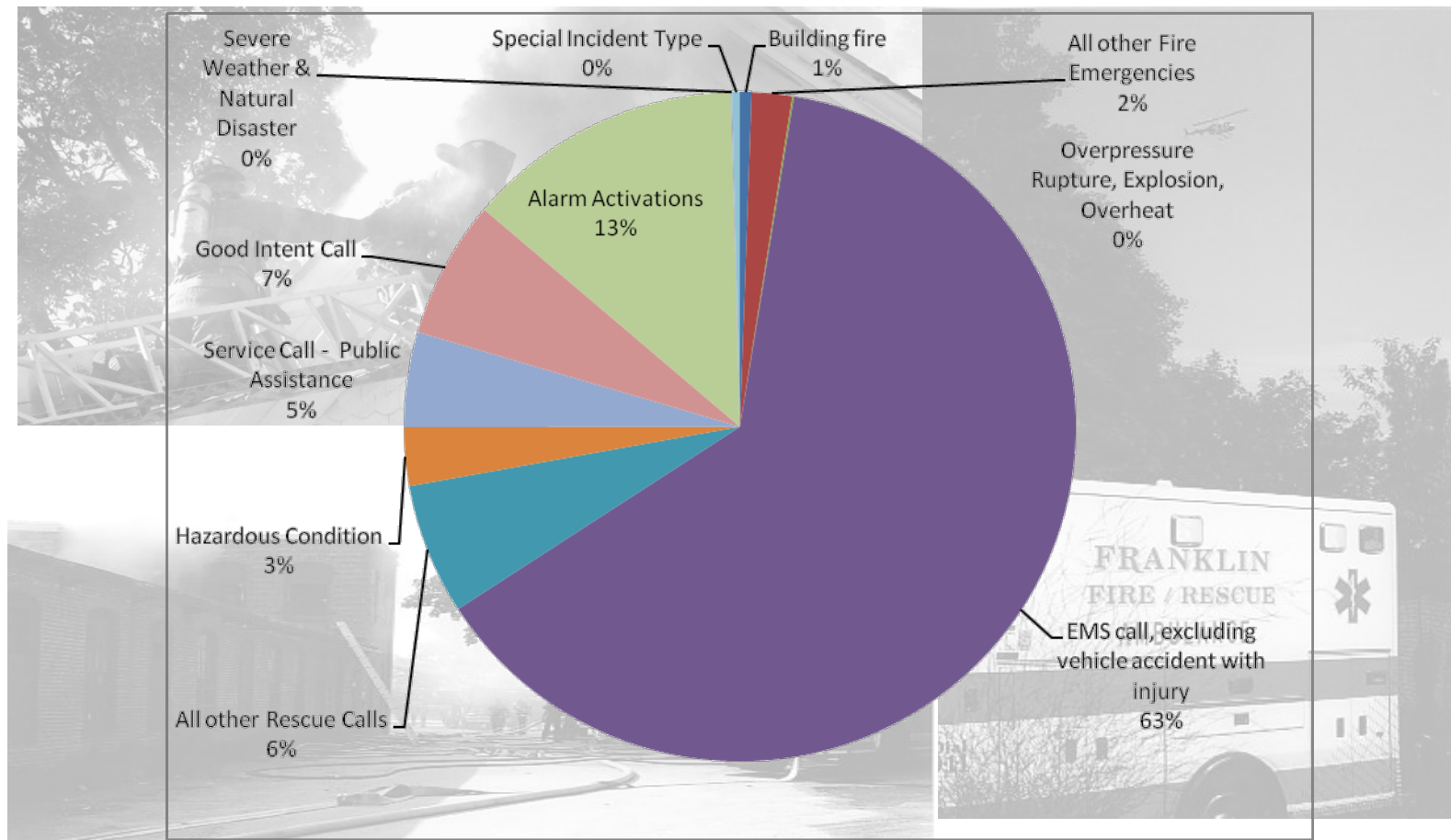
# *Appendix A*

# *Response Data*

## 2013



**Emergency Incident Response**





## Franklin Fire Department

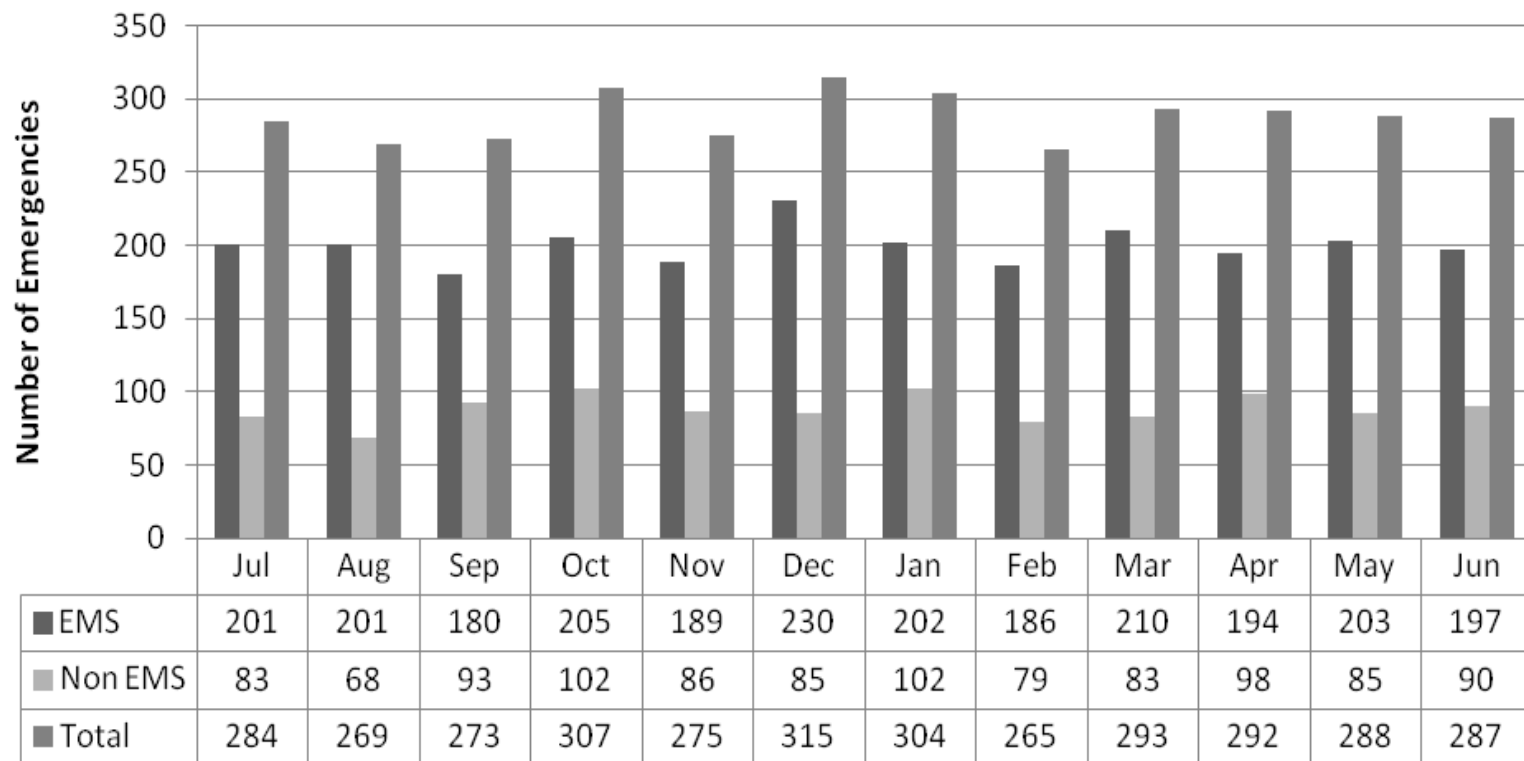
Budget FY 2015

| Type of Emergency                                | 2004  | 2005  | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  |
|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Building fire                                    | 18    | 31    | 35    | 26    | 27    | 23    | 20    | 34    | 24    | 19    |
| All other Fire Emergencies                       | 74    | 60    | 87    | 59    | 89    | 44    | 45    | 54    | 79    | 66    |
| Overpressure Rupture, Explosion, Overheat        | 29    | 19    | 4     | 2     | 1     | -     | 2     | 2     | 3     | 3     |
| EMS call, excluding vehicle accident with injury | 1,786 | 1,960 | 2,109 | 2,066 | 2,154 | 2,082 | 2,164 | 1,932 | 2,055 | 2,154 |
| All other Rescue Calls                           | 316   | 289   | 315   | 288   | 238   | 233   | 232   | 190   | 205   | 215   |
| Hazardous Condition                              | 81    | 53    | 86    | 81    | 87    | 105   | 100   | 90    | 102   | 96    |
| Service Call - Public Assistance                 | 287   | 310   | 368   | 398   | 216   | 176   | 190   | 301   | 275   | 156   |
| Good Intent Call                                 | 90    | 76    | 78    | 54    | 208   | 237   | 213   | 184   | 191   | 227   |
| Alarm Activations                                | 461   | 406   | 483   | 392   | 413   | 407   | 439   | 464   | 424   | 454   |
| Severe Weather & Natural Disaster                | -     | -     | -     |       | 2     | -     | 8     | 1     | 16    | 2     |
| Special Incident Type                            | -     | -     | -     |       | 3     | 2     | 1     | 2     | 11    | 13    |
| <i>Total Emergency Response</i>                  | 3,142 | 3,204 | 3,565 | 3,366 | 3,438 | 3,309 | 3,414 | 3,254 | 3,385 | 3,405 |

| Major Recap                        | 2004  | 2005  | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  |
|------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Emergency Medical Incidents        | 2,102 | 2,249 | 2,424 | 2,354 | 2,392 | 2,315 | 2,396 | 2,122 | 2,260 | 2,369 |
| Fire & Non Emergency Medical Calls | 1,040 | 955   | 1,141 | 1,012 | 1,046 | 994   | 1,018 | 1,132 | 1,125 | 1,036 |
| Total Emergency Responses          | 3,142 | 3,204 | 3,565 | 3,366 | 3,438 | 3,309 | 3,414 | 3,254 | 3,385 | 3,405 |



## Emergency Response Fiscal Year 2013

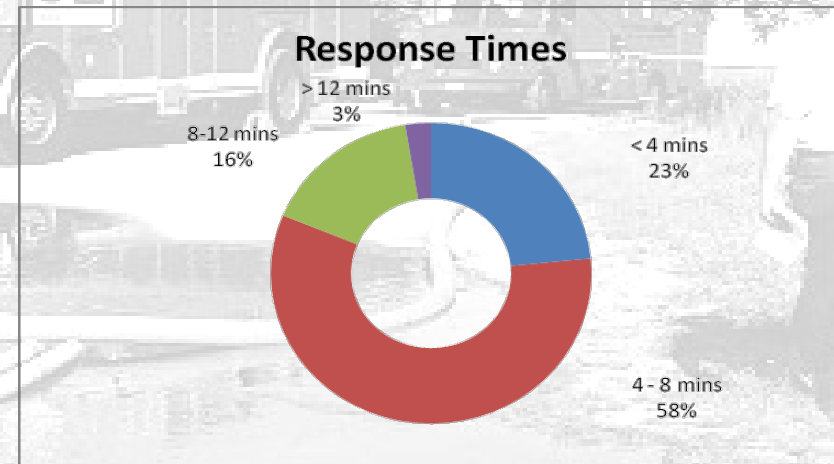
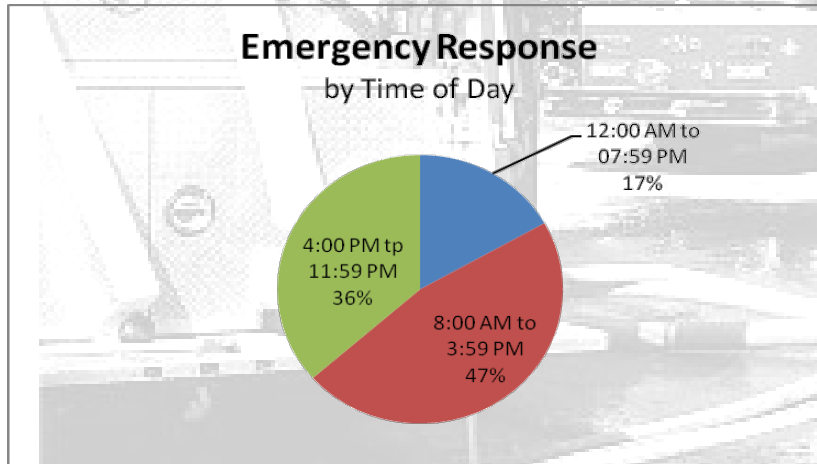
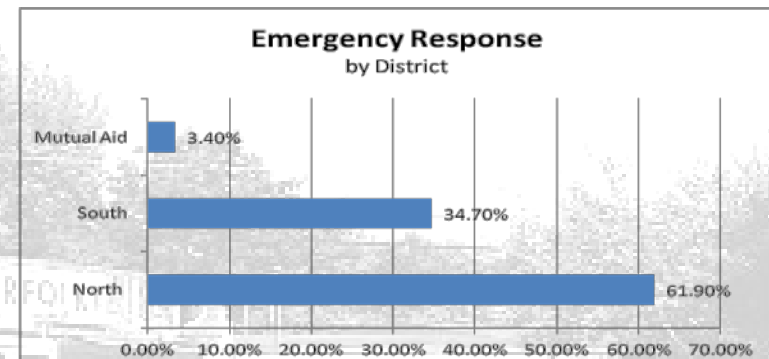


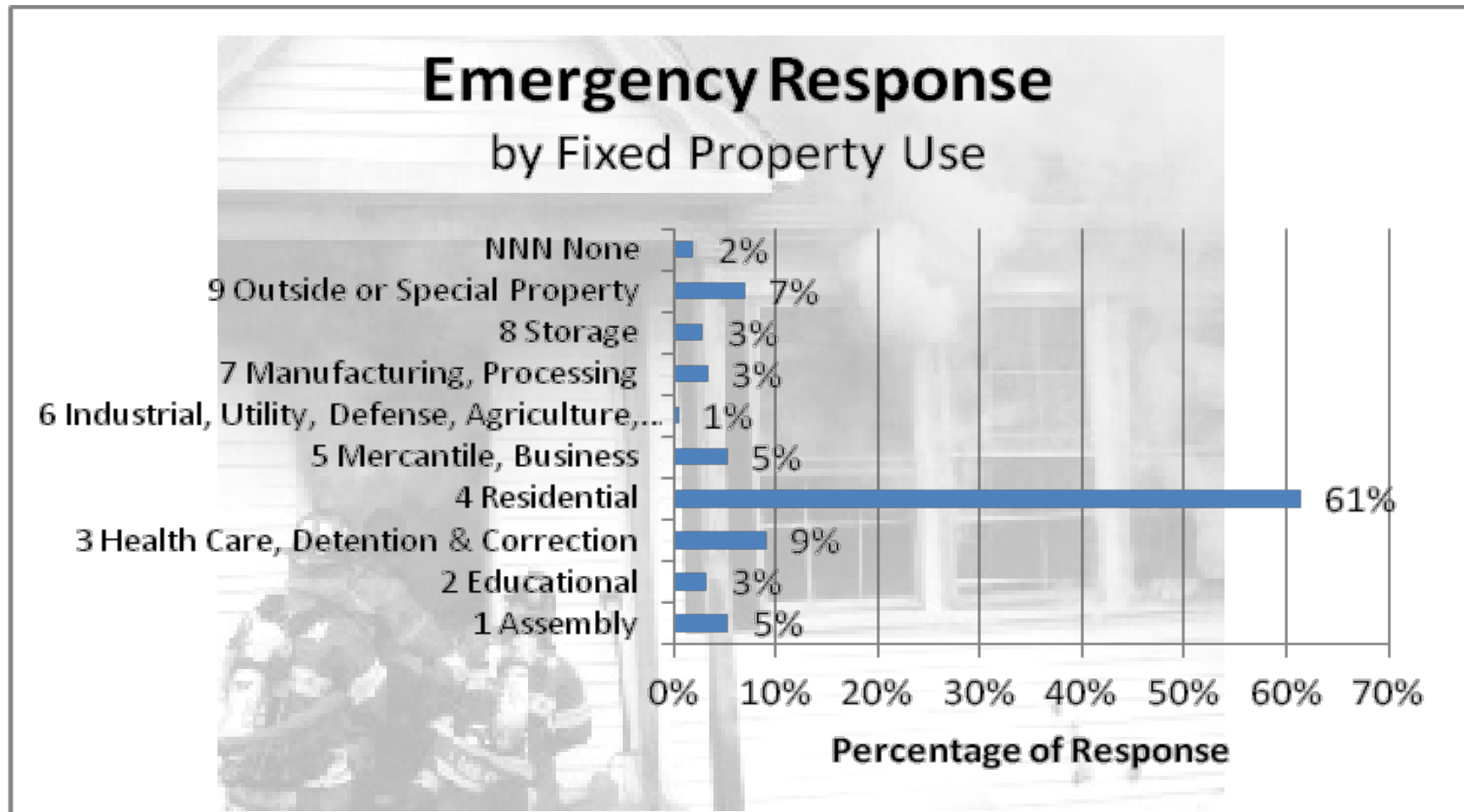


# Franklin Fire Department

Budget FY 2015

| Fiscal Year<br>Trend Analysis      |         |        |
|------------------------------------|---------|--------|
| Major Recap of Categories          | '12-'13 | 04-'13 |
| Emergency Medical Incidents        | 4.80%   | 12.70% |
| Fire & Non Emergency Medical Calls | -7.90%  | -0.40% |
| Total Emergency Responses          | 0.06%   | 8.40%  |

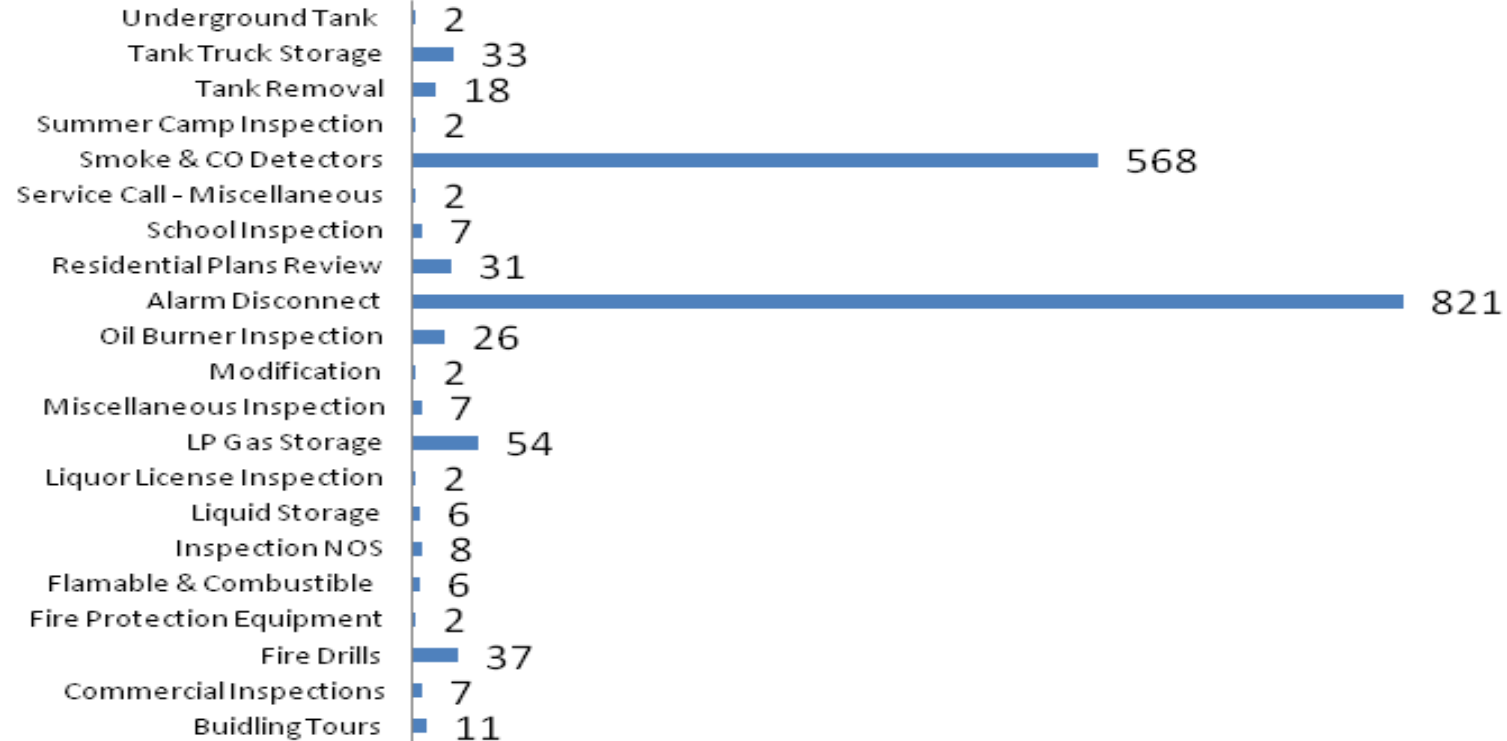






**Inspectional Services**

## Fire Prevention Activities





## Franklin Fire Department

Budget FY 2015

