

Franklin Fire Department Strategic Plan Fiscal Year 2017



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Franklin Fire Department

Budget FY 2017

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I. Executive Summary

This year, the department continues to be fiscally challenged to maintain the high quality and quantity of service required by the citizens of Franklin. In November of 2015, the department's SAFER grant, that funded 4 firefighter – paramedic positions lost through attrition, expired. Accordingly, the budgets contained within this document cover the costs of 2 new collective bargaining agreements but, include an additional \$ 75,000 to fill the void created with the expiration of the grant.

As most involved in the budget process understand, the department has experienced substantial budget challenges over the past half decade. These challenges would have otherwise been destructive to the safety of the citizens of Franklin without the tireless efforts of our employees. They continue to be the chief reason for maintaining the level of success and level of services we provide our citizens. Their efforts and success has however come at a cost. As we have chronicled over the past several budget years, line-of-duty injuries have plagued the department. Although we have seen advancement on duty related injuries in the past year, we need to do more. Accordingly, this year's budget submission includes funding to begin programming aimed at monitoring and improving employee health and fitness. Funding for this program was not included in Fiscal Year 2016's budget; this year we are seeking grant funding for the program as seed money. We believe the saving realized through return on investment will allow this vital program to become sustainable in subsequent fiscal years.

This year's budget requests also include funds intended to begin increasing the number of available on-duty responders to meet the changing demands for emergency services in Franklin. Over the last decade the department has outlined the number of simultaneous or "back-to-back" emergency calls. Over the past five fiscal years, the demands for emergency service have stayed relatively stable. The number of simultaneous emergency calls has also been stable at about 400 events (more than once per day). We now however are seeing a more concerning trend which renders our emergency response system incapable of response. This trend is the occurrence of three or more emergency responses received in simultaneous fashion. In Fiscal Year 2011, the department experienced 239 such events – in Fiscal Year 2014 this had increased to 300. This trend has lead to a 54% increase in the use of out-of-town ambulances to respond to emergency medical calls. The budget herein requests fund to increase staffing, with overtime resources, during daytime hours. This request will not resolve this issue, but is intended as a first step to incrementally increase the department's budget over the next few fiscal years. This strategy will ultimately result in sufficient funding to hire twelve additional Firefighter-Paramedics needed to fully staff a third ambulance.

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



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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, we intend to offer leadership training to assist employees obtain the tools necessary to capably and

successfully move up the chain-of-command as positions become vacated through retirement. Funding has also been requested to reinstate "Skills Days". These days of practical – hands-on session, in the past, have been successful in maintaining skill levels in all disciplines of practices be it emergency medical services, fire suppression or hazardous materials response. We believe the reinstatement and expansion of training is essential to assure a vibrant organization that provides the best possible level of emergency services to the Citizens of Franklin.

The budget herein also allows for the department to continue on its path of increases public outreach and education. This year we have requested resources to fully fund our elderly home visit program. This program began in Fiscal Year 2015, targets home visits to our senior citizens to insure the presence of operating smoke and carbon monoxide detector and eliminate trip hazard. We are also seeking funds to increase the number of personnel certified as CPR instructors and enhance the department communications with the community by becoming a recognized "Storm Ready" Community.

In total, this budget plan contains 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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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.

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.

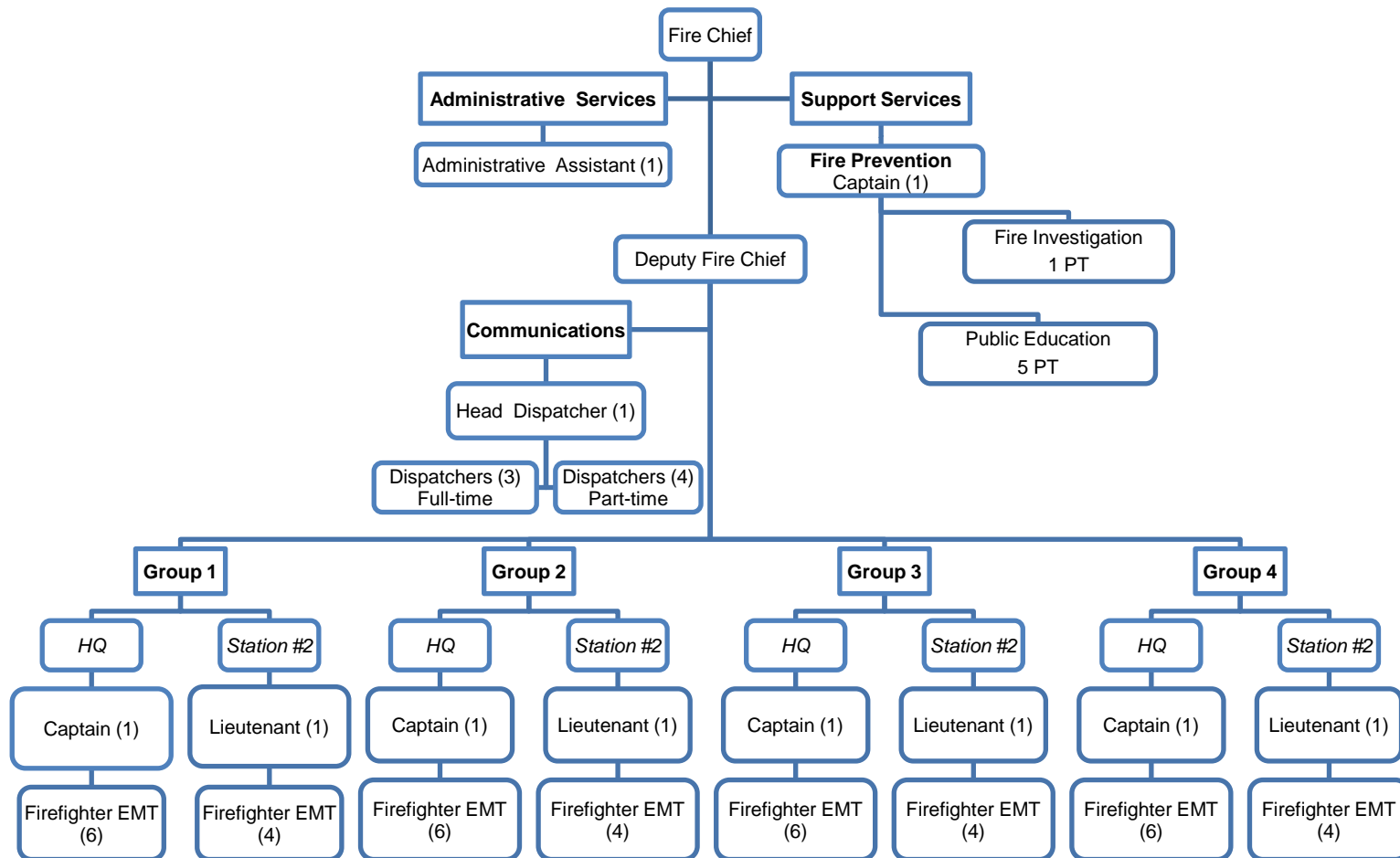




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Organizational Chart





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Department Operational 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. Process emergency notifications in our dispatch center within 60 seconds of receiving the initial call for 90% of all calls.
- F. 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.
- G. Provide educational opportunities for department members to insure optimal performance and safety.
- H. To develop and maintain "best practice" to insure personnel and citizen safety.
- I. Insure fire safety through timely, consistent code compliance services to all external customers.

Attainment of Performance Objectives during Fiscal Year 2015.

- A. The department arrived at 94.54% 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 90% of all building fires within 10:00 minutes of initial receipt of call.
- D. The department's overall emergency response readiness was 81% in Fiscal Year 2015.
- E. The department's call processing time was 95%.
- F. The department's SAFE educators provided education to approximately 5,040 individuals through various venues.
- G. The department continued to support in-house education opportunities in fire and EMS topics.
- H. The department continued to maintain programs, staffing and equipment consistent with industry best practices
- I. There was one fire reported in occupancies which were inspected by the fire department in Fiscal Year 2015.





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Accomplishments Fiscal Year 2016

The achievements of objectives outlined in our Fiscal Year 2016 Strategic Plan will be substantially completed at the end of the Fiscal Year. All tactical goals outlined within the 2015 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. Increase staff coverage to reduce the occurrence of mutual aid calls for emergency medical services. – GOAL NOT FUNDED

It was the intent of this goal to begin to address the department's increasing reliance on out-of-town (mutual aid) resources for an increasing number of emergency medical transports. In 2014, the department relied on mutual aid resources 129 occasions due to both Franklin ambulance already committed to calls. The operational impact of using mutual aid resources for medical emergencies is time. The average response time for Franklin units to medical emergencies is 5 minutes 44 seconds; the average response time from our mutual aid partners (Bellingham, Norfolk and Wrentham) is 12 minutes, 35 seconds. This delay in ambulance arrival has a synergistic delay in the ability of emergency responders to rapidly deliver seriously sick and injured patients to the hospital when seconds count.

2. Develop and implement succession planning for future leadership positions within the department. GOAL NOT FUNDED

This goal is a carryover from Fiscal Year 2015. The department sought to accomplish this goal with funding from Federal grant funding – this funding attempt was not successful. The department continues to age towards retirement. More than 80% of the department's employees are above 40 years of age. A review of the Officer Corps finds that 55% of the existing leadership within the department will reach retirement age within the next 5 years; more than 70% within the next 7 years and 90% within the next 10 years.

3. Implement a department hearing conservation program for emergency service employees. GOAL NOT FUNDED

In 2015, the department investigated the need for a hearing conservation program for department employees. During program development, the scope of the problem was found to be significant. According to investigations conducted by the National Institute for Occupational Safety and Health (NIOSH) only 49% of firefighter evaluated had normal hearing. The remaining 51% had mild to moderate hearing loss (38%) or moderately severe to profound hearing loss (13%). NIOSH also reports the positive effect of a rigorous hearing conservation program where an examination of more than 13,000 audiograms found no hearing loss among firefighters. Funds to



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purchase wireless headsets to mitigate workplace noise (on the emergency scene) are currently being requested by the Town Administrator through the Commonwealth of Massachusetts.

4. Implement a fitness and wellness program for employees consistent with national consensus standards. *GOAL NOT FUNDED*

Funds in this program had been requested to reduce the frequency and severity of workplace injuries for our employees. A competent fitness and wellness program is the foundational element to achieve these reductions. Literature indicates "The fire service is one of the most hazardous occupations. Occupational injuries are the leading cause of disability and/or early retirement, and cardiovascular disease is the most common cause of firefighters' work related death." And that "the incidence of work related injury is 5 to 10 times that of private industries." (Occupational Medicine) This fact is also share in an article appearing in The Journal of Occupational and Environmental Medicine published in a March 2010. Therein, the authors also indicate that "Firefighters have an average life expectancy that is 5 to 9 years below the national average."

Indeed we have seen this experience in Franklin were over the past 5 years, when the department have averaged 3,000 hours of loss time from job related injuries generating, and on average, over 1,800 hours of overtime. In terms of injuries leading to disability and death, six of the ten personnel (60%) who retired within the past 20 year retired as a result of disability; the only line of duty death experienced in Franklin (John Durant 1977) resulted from a heart attack; two of our retirees who left under a routine, non-disability retirement dies within 5 years of retirement.

5. Train eight additional CPR instructors to facilitate enhanced CPR training for the public. *CURRENTLY IN THE PROCESS OF COMPLETION*

During the recession years the department withdrew from any public CPR offerings due to budget constraints. Accordingly, nearly all of our CPR instructors lost their certification to teach. This will allow the department to train private citizens as well as Town employees in this life saving activity.



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6. Provide emergency medical services and fire suppression skill day training for department employees. *GOAL NOT FUNDED*

The focus of this goal was to provide education sessions focused upon hands-on or practical skills to assure proficiency in some of vast array of technical skills required to provide quality services to the citizens of Franklin. The educational experiences provided during these days were invaluable by allowing personnel the opportunities maintain proficiency with the various tools and appliances require to provide high quality services

7. Obtain certification as a *Storm Ready Community* from the National Weather Service. *CURRENTLY IN PROCESS OF COMPLETION*

Storm Ready Community is a nationwide program that helps communities better protect their citizens during severe weather from tornadoes to tsunamis.

8. Increase department's presence in community outreach and risk reduction. *COMPLETED AND ON-GOING*

The department began an enhance program for community outreach and public education during Fiscal Year 2015. This year we are requesting funds to continue to expand the program to provide safety education and services to the vulnerable of our community – the old and the young. Last year we discussed the concept of reductions in falls in the senior population and have begun the process of home inspections to bring this education into the home. Funds requested (\$ 16,000) will allow the department's public education team to continue to respond to all request for services associated with this important and popular program.

9. Continue to work with mutual aid partners to explore possible resource sharing and cost savings. *ON-GOING*

The department continues to work with our mutual aid partners to realize the goal of operation through a regional dispatch center. The Goals objective for Fiscal Year 2016 will be to complete operational policies and procedure in anticipation of opening in Fiscal Year 2017,



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10. Execute the department's portion of the Fiscal Year 2016 Capital Improvement Plan. *CURRENTLY AWAITING APPROVAL.*

This year the department's capital improvement requests will include the replacement of an ambulance, replacing aging radio infrastructure and funding radio headphones in association with the department's hearing conservation program.





II. Tactical Goals – Fiscal Year 2017

1. Increase staff coverage to reduce the occurrence of mutual aid calls for emergency medical services.

In past fiscal years, the department has chronicled the occurrences of multiple simultaneous calls for service and the impact on providing reliable on-time emergency services. During this time we have focused on the back-to-back or two at a time call scenario; indeed the department is “built” to manage two simultaneous routine emergencies such as motor vehicle accidents or medical emergencies. Our experience over the past few years has indicated a shift to this. Not only does the department continue to experience a significant number of calls (386 in FY’15) in a back-to-back manner, we are now experiencing an increasing number of occurrences where we receive three, to as many as ten, calls simultaneously (or before the preceding emergency has been cleared). Over the past five years we have seen a steady increase (Figure 1) in both the number of 2 –at-a-time calls and 3 or more at-a-time calls.

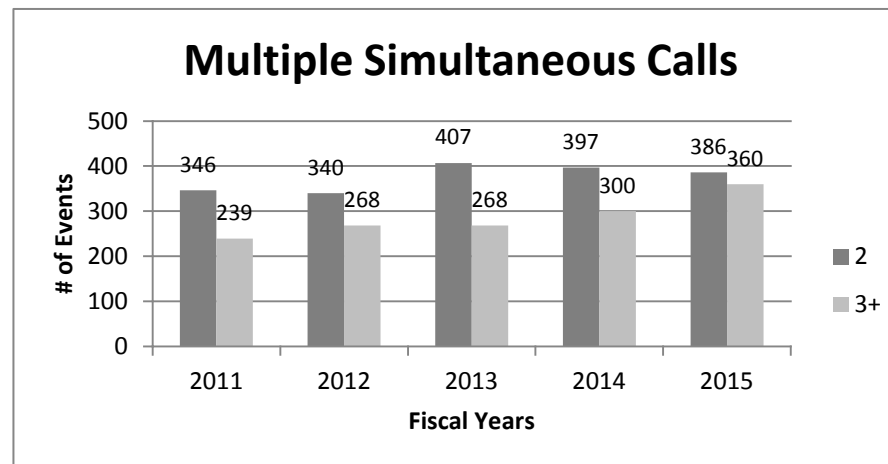


Figure 1

The impact to the citizens of Franklin is the increased probability that resources are not readily available to respond in their time of emergency. Based upon trend, this is most likely to occur during requests for medical emergencies (Figure 2). The operational impact of



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using mutual aid resources for medical emergencies is time. The average response time for Franklin units to medical emergencies is 5 minutes 44 seconds; the average response time from our mutual aid partners (Bellingham, Norfolk and Wrentham) is 12 minutes, 35 seconds. This delay in ambulance arrival has a synergistic delay in the ability of emergency responders to rapidly deliver seriously sick and injured patients to the hospital when seconds count. The department has long benchmarked the figure of 100 mutual aid calls for medical emergencies as the trigger point for planning additional emergency medical resources. This figure is based purely on calendar reference where 100 call yields insufficient resources roughly 1 out of every 3 days. From a planning perspective this trigger point seems reasonable inasmuch as the amount of funding and resources required to address the problem is sufficiently large to require a multi-year solution.

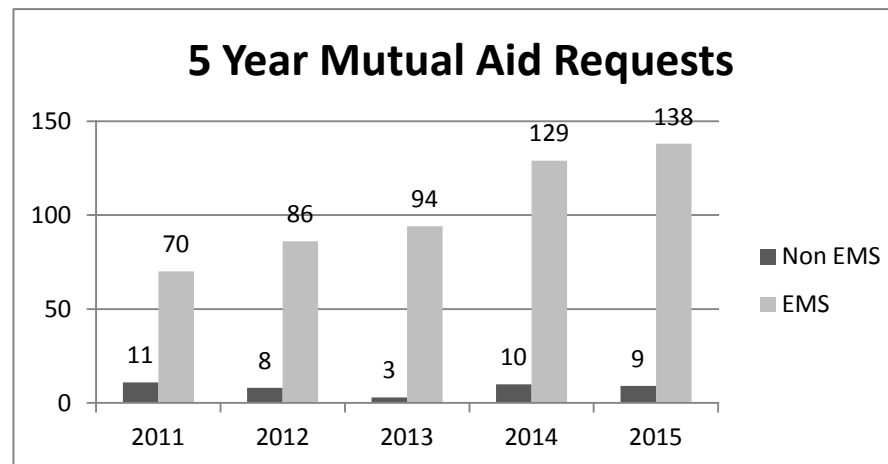


Figure 2

As noted in Figure #2, the trigger point was exceeded in 2014 and based upon 2016 second quarter response data will be between 140 and 160 requests upon the completion of the Fiscal Year.

Funds have been requested in this year's operating budget to begin addressing this trend. We are requesting a total of \$144,000 to begin addressing this problem. This will allow for 12 hour coverage for each business day and cover the busiest days and hours of demands. In



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terms of reducing the number of mutual aid responses, we estimate that this will reduce the department's reliance on mutual aid ambulances by 25% to 40%. In turn, capturing these calls will generate between \$20,000 and \$35,000 in additional revenue. In essence amount requested will to begin growth the budget over this and successive fiscal years to successfully meet this trending demand for services by adding one additional staffed ambulance to respond to the needs of the community.

2. Develop and implement succession planning for future leadership positions within the department.

This goal is a carryover from Fiscal Year 2015. Therein, we sought to accomplish this goal with funding from Federal grant funding – this funding attempt was not successful. The department continues to age towards retirement. More than 80% of the department's employees are above 40 years of age. A review of the Officer Corps finds that 55% of the existing leadership within the department will reach retirement age within the next 5 years; more than 70% within the next 6 years and 90% within the next 10 years. Accordingly, now is the time to prepare the next generation of department leadership. The department presently provides assistance and incentives for employees to achieve college level degrees. Although higher education is a great foundation for future leaders, department officers must also acquire knowledge and education specific to the fire-rescue industry. Accordingly, at total of \$ 49,000 has been requested to provide specific course work for current and aspiring department officers. The majority of this request (\$ 46,000) will provide for training in what is known as the Company Officer (first line supervisor) series and will allow for the training of approximately 15 personnel with appropriate level training.

3. Implement a fitness and wellness program for employees consistent with national consensus standards. *Note: Funding for this goal program is being sought through Federal Grant Program*

Firefighting is a physically demanding profession. This fact is widely recognized and published by nationally recognized sources. For example, example, in a 2013 article published in Occupational Medicine the authors cite "The fire service is one of the most hazardous occupations. Occupational injuries are the leading cause of disability and/or early retirement, and cardiovascular disease is the most common cause of firefighters' work related death." And that "the incidence of work related injury is 5 to 10 times that of private industries." This fact is also share in an article appearing in The Journal of Occupational and Environmental Medicine published in a March 2010. Therein, the authors also indicate that "Firefighters have an average life expectancy that is 5 to 9 years below the national average."



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Indeed we have seen this experience in Franklin were over the past 5 years, when the department have averaged 3,000 hours of loss time from job related injuries generating, and on average, over 1,800 hours of overtime. In terms of injuries leading to disability and death, six of the ten personnel (60%) who retired within the past 20 year retired as a result of disability; the only line of duty death experienced in Franklin (John Durant 1977) resulted from a heart attack; two of our retirees who left under a routine, non-disability retirement dies within 5 years of retirement.

This year, funds are requested to reduce these unacceptable numbers. Specifically, funds are requested to develop biannual physical examinations for department employees who participate in emergency services. Although we realize routine physical examinations are available through employee's personal physicians, these routine physical are inadequate to screen firefighters for the effects of occupational hazards faced due to employment. For example, annual physical from a family physician do not include elements that satisfy occupational elements associated with OSHA standard 29 CFR 1910.120 "Hazardous water operations and emergency response", 29 CFR 1910.134 "Respiratory protection"; 29 CFR 1910.1030 "Bloodborne pathogens". Immediately, physical examinations have been shown to identify conditions that would interfere with the employees' ability to safely perform their essential job functions without undue harm to themselves or coworkers. Over time, physical examination will allow the monitoring of on-going exposure to toxic and biological agents and detect changes in the employees' health are treatable and related to their employment.

Physical examinations will be followed by a series of fitness assessments to identify the current level of physical fitness. Once identified, employees will engage in a job related fitness régime intended to maintain and or improve the employee's level of fitness to safely perform essential job functions.

The implementation of fitness/wellness programs in fire departments throughout the country have proven extremely beneficial in both the effect upon the employees and fiscally for the organizations. For example, after implementation physical fitness program the Rialto Fire Department in California reports a "23 percent dip in sick leave us and 39 percent fewer hours lost due to injury in 2012, compared to previous years." An article published by the National Institute of Health reported "A recent study determined the effects of a physician-oriented wellness regime (POWER) on a cohort of firefighters while applying the National Fire Protection Association Standard 1582. The POWER wellness initiative led to a substantial cost savings from an injury-reduction alone. An injury prevention program among 433 Tucson firefighters reduced the number of injuries by 42% and the lost time due to injuries by 62% over a twelve month period." Similar results were reported in the Journal of Occupational and Environmental Medicine which indicated "During the first 9-month intervention period, there was a 40% reduction in the injury rate. During the second intervention period there was a more dramatic was a more



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dramatic reduction compared with pre-intervention, with a 60% injury rate reduction as given in Table 2." From a fiscal perspective an article entitled Economic benefit of the PHLAME wellness programme on firefighter injury, published in the 15 February edition of Occupational Medicine, reported that the implementation of a program similar to what requested funding will provide showed a 1.8:1 to 4.6:1 Return on Investment (ROI) depending upon specific methodology.

The use of the ROI economic model with the average actual injury and illness figures from the Franklin Fire Department reveal an estimated ROI ranging from 1.7:1 to 2.2:1. In real dollar terms, we believe a fully funded POWER (physician-oriented wellness regime) type program can realize a reduction in the financial losses of illness and injury between \$ 90,000 and \$ 117,000.

In addition, this program will include auditory testing for a hearing conservation program for department employees. According to investigations conducted by the National Institute for Occupational Safety and Health (NIOSH) only 49% of firefighter evaluated had normal hearing. The remaining 51% had mild to moderate hearing loss (38%) or moderately severe to profound hearing loss (13%). NIOSH also reports the positive effect of a rigorous hearing conservation program where an examination of more than 13,000 audiograms found no hearing loss among firefighters

4. Increase the department's capacity to complete administrative and support functions

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 an additional staff Lieutenant's position in the requested budget. This position will add greatly to our ability to meet the increasing demands for managing a more complex environment. These tasks include the areas of employee training, Emergency Medical Services Administration and various aspects of Fire Prevention/Life Safety. Total funds necessary to implement this goal is \$ 78,613. The majority of this request is for salaries (75.613), with the balance to cover various expenses outlined in the collective bargaining agreement.

5. Improve the reliability and resiliency of the department's data system

Like all contemporary agencies the fire department uses the computer network to maintain mission critical information to keep our employees safe and serve the citizens of Franklin. The department has enjoyed support from the Town's IT department for nearly a decade. As we become increasingly reliant on these digital media, we need to grow our capacity to remain functional on a 24 by 7 basis.



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The funds requested for this goal initiative (\$4,759) will allow the department to enhance the hours of work for the department's IT manager. This individual (an active Fire fighter – Paramedic) works under the direction of the IT Department but will be able to respond to "IT emergencies" during non business hours to assure reliable network operations.

6. Provide emergency medical services and fire suppression skill day training for department employees.

Prior to the recession years, the department operated Skill Session days for emergency service personnel. These education sessions focused upon hands-on or practical skills to assure proficiency in some of vast array of technical skills required to provide quality services to the citizens of Franklin. These sessions were offered during off-duty hours since they were rather involved and not conducive for during on-duty hours when participants are constantly responding to requests for emergency services. The educational experiences provided during these days were invaluable by allowing personnel the opportunities maintain proficiency with the various tools and appliances require to provide services to the citizens of Franklin. Funds are requested (\$ 17,500) in this year's budget to provide one emergency medical services and one fire services skill day for department employees.

Prior to the recession years, the department operated Skill Session days for emergency service personnel. These education sessions focused upon hands-on or practical skills to assure proficiency in some of vast array of technical skills required to provide quality services to the citizens of Franklin. These sessions were offered during off-duty hours since they were rather involved and not conducive for during on-duty hours when participants are constantly responding to requests for emergency services. The educational experiences provided during these days were invaluable by allowing personnel the opportunities maintain proficiency with the various tools and appliances require to provide services to the citizens of Franklin. Funds are requested (\$ 22,349) in this year's budget to provide one emergency medical services and one fire services skill day for department employees.

7. Increase department's presence in community outreach and risk reduction.

The department began an enhance program for community outreach and public education during Fiscal Year 2015. This year we are requesting funds to continue to expand the program to provide safety education and services to the vulnerable of our community – the old and the young. Last year we discussed the concept of reductions in falls in the senior population and have begun the process of home inspections to bring this education into the home. Funds requested (\$ 18,244) will allow the department's public education team to continue to respond to all request for services associated with this important and popular program.



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

The department continues to work with our mutual aid partners to realize the goal of operation through a regional dispatch center. The Goals objective for Fiscal Year 2017 will be to complete operational policies and procedure in anticipation of opening in late calendar year 2017.

9. Execute the department's portion of the Fiscal Year 2017 Capital Improvement Plan.

This year the department's capital improvement requests will include the replacement of a Fire Engine, aging radio infrastructure, replacement auto extrication devices for Fire Station #2 and a copy machine for Headquarters.





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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'15 Expended	FY'16 Adjusted	FY'17 Level Service	FY'17 Requested
001	Total Personnel Services	\$ 3,962,806	\$ 4,716,182	\$ 4,777,260	\$ 5,050,760
002	Total Expenses	\$ 359,880	\$ 369,100	\$ 408,900	\$ 437,800
004	Total Capital Improvements				
	Total Operating Budget	\$ 4,322,685	\$ 4,518,325	\$ 4,533,903	\$ 5,488,560
<i>Variance from FY'16 Adjusted</i>				\$ 69,378	\$ 575,860
<i>Percent variance from FY'16 Adjusted</i>				1.3%	10.5%



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B. Personnel Allocation

Title/Description	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	FY'16 Approved	FY'17 Level Funded	FY'17 Requested
Chief Fire Officers	2	2	2	2	2	2	2
Uniformed Personnel	44	45	45	49	49	50	50
Total Uniformed Personnel	46	47	47	51	51	52	52
Civilian Staff Personnel	0	0	0	1	1	1	1
Dispatch Personnel - Fulltime	4	4	4	4	4	4	4
Total Civilian Personnel	4	4	4	5	5	5	5
Full time Personnel	50	51	51	56	56	57	57
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	2	2	0	0	0	0
Part time Personnel	5	6	6	4	4	4	4
Total Personnel	57	55	57	60	60	61	61



Operations and Maintenance Budget

The Department's mission 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.

Safe guarding human life from the perils of fire, sudden illness, injury or other medical condition, natural and man-made disaster 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 with opportunities to gain new skills and advance their personal career goals.

Performance Objectives

Initiating advanced life support to patients within 10 minutes of dispatching the call from our communications center to 90% of all medical calls.



To access, extricate, treat and transport and transport trauma patients to a level one trauma medical facility within one hour of dispatching the call from our communications center.



Interrupt the progression of fires in structures within 10 minutes of dispatching the call from our communications center to 90% of all building fires.



Maintain overall emergency response readiness above 70%.



Receive, Process and dispatch emergency calls in our dispatch center within 150 seconds of receiving the initial call for 99% of all calls.

Budget Overview						
Account #	Title/Description	FY'15 Expended	FY'16 Approved	FY'16 Adjusted	FY'17 Level Service	FY'17 Requested
001	Personnel Services	\$ 4,002,693	\$ 4,516,600	\$ 4,716,182	\$ 4,772,760	\$ 5,050,760
002	Expenses	\$ 355,270	\$ 396,100	\$ 396,100	\$ 408,900	\$ 437,800
Total Operating Budget		\$ 4,357,963	\$ 4,912,700	\$ 5,112,282	\$ 5,181,660	\$ 5,488,560
Variance from FY'16 Adjusted					\$ 69,378	\$ 575,860
					1.3%	10.5%

Budget Impact of Major Goal Initiatives						
1	Increase staff coverage to reduce the occurrence of mutual aid calls for emergency medical services.					
	Impact to Budget:	Salaries	<u>\$ 142,303</u>	Expenses	<u>\$2,000</u>	Total <u>\$144,303</u>
2	Develop and implement succession planning for future leadership positions within the department.					
	Impact to Budget:	Salaries	<u>\$ 45,975</u>	Expenses	<u>\$4,000</u>	Total <u>\$49,975</u>
3	Implement a fitness and wellness program for employees consistent with national consensus standards.					
	Impact to Budget:	Salaries	<u>\$0</u>	Expenses	<u>\$0</u>	Total <u>\$0</u>
4	Increase the department's capacity to complete administrative and support functions					
	Impact to Budget:	Salaries	<u>\$ 75,613</u>	Expenses	<u>\$3,000</u>	Total <u>\$78,613</u>
5	Improve the reliability and resiliency of the department's data system					
	Impact to Budget:	Salaries	<u>\$ 4,759</u>	Expenses	<u>\$0</u>	Total <u>\$4,759</u>
6	Provide emergency medical services and fire suppression skill day training for department employees.					
	Impact to Budget:	Salaries	<u>\$ 22,349</u>	Expenses	<u>\$4,000</u>	Total <u>\$26,349</u>
7	Increase department's presence in community outreach and risk reduction.					
	Impact to Budget:	Salaries	<u>\$ 18,244</u>	Expenses	<u>\$1,000</u>	Total <u>\$19,244</u>
Note: \$ 0 in any budget area denotes project to be managed with existing or grant resources.						

Schedule/ Grade	# Employees or Units 07/01/2016	Position Account Name	Approved FY'16	Adjusted FY'16	Salary Rate	Weeks - Hours	Sub Totals	Level Funded FY'17	Requested FY'17
G 20		Fire Chief			\$ 5,256	26.2	\$ 137,700		
TOTAL	1	DEPARTMENT HEAD	\$ 126,000	\$ 135,000		01220100-511010	\$ 137,700	\$ 137,700	
	5	Captains		\$ 2,810	26.2	\$ 368,110			
	5	Lieutenants		\$ 2,554	26.2	\$ 334,574			
Step 4	33	Firefighter - Step 4		\$ 2,221	26.2	\$ 1,920,277			
Step 3	2	Firefighter - Step 3		\$ 2,158	26.2	\$ 113,079			
Step 2	1	Firefighter - Step 2		\$ 2,046	26.2	\$ 53,605			
Step 1	1	Firefighter - Step 1		\$ 1,956	26.2	\$ 51,247			
Prob	3	Firefighter - Step Probationary		\$ 1,876	26.2	\$ 147,454			
		<i>Total</i>					\$ 2,988,346		
TOTAL	50	FIRE FIGHTERS	\$ 2,796,010	\$ 2,946,010		01220100-511260	\$ 2,988,500	\$ 2,988,500	
	1	Administrative Assistant		\$ 1,489	26.2	\$ 39,017			
D1 - 7	1	Head Dispatcher		\$ 1,985	26.2	\$ 52,003			
D - 7	3	Dispatcher		\$ 1,810	26.2	\$ 142,257			
	4	Part - time Dispatcher		\$ 558	26.2	\$ 14,613			
		<i>Total</i>					\$ 247,891		
TOTAL	9	CIVILIAN PERSONNEL	\$ 247,000	\$ 247,000		01220100-511280	\$ 248,000	\$ 248,000	
G 19	1	Deputy Fire Chief		\$ 4,205	26.2	\$ 110,160			
TOTAL	1	ADMINISTRATIVE PERSONNEL	\$ 104,000	\$ 108,000		01220100-511520	\$ 110,160	\$ 110,160	
	50	Personal Days - Shifts Covered		\$ 45.61	24	\$ 54,732			
	30	Miscellaneous Coverage		\$ 45.61	12	\$ 16,420			
	0	Physical Exams		\$ 45.61	4	\$ -			
	0	Hearing Conservation		\$ 45.61	2	\$ -			
	10	Management Information Officer		\$ 39.66	12	\$ 4,759			
	260	OT Coverage for third Ambulance		\$ 45.61	12	\$ 142,303			
							\$ 218,214		
TOTAL		SCHEDULED OVERTIME ***	\$ 46,000	\$ 49,680		01220100-513120	\$ 67,000	\$ 218,000	
		Coverage		\$ 45.61	1900	\$ 86,659			
TOTAL		NON SCHEDULED OVERTIME	\$ 75,000	\$ 81,000		01220100-513140	\$ 87,000	\$ 87,000	
		Coverage		\$ 45.61	725	\$ 33,067			
TOTAL		ON-CALL/STANDBY	\$ 25,000	\$ 27,000		01220100-513150	\$ 33,000	\$ 33,000	

Schedule/ Grade	# Employees or Units 07/01/2016	Position Account Name	Approved FY'16	Adjusted FY'16	Salary Rate	Weeks - Hours	Sub Totals	Level Funded FY'17	Requested FY'17
	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		
	4	EMD QA/QI Administrative Days			\$ 34.76	8	\$ 1,112		
	22	Miscellaneous Coverage			\$ 34.76	8	\$ 6,118		
						<i>Total</i>	\$ 46,996		
TOTAL		CIVILIAN PERSONNEL OVERTIME	\$ 47,000	\$ 47,000		01220100-513160	\$ 47,000	\$ 47,000	
	0	Firefighting Personnel			\$ 45.61	12	\$ -		
	5	Dispatch Personnel			\$ 33.10	8	\$ 1,324		
							\$ 1,324		
TOTAL		HOLIDAY OVERTIME	\$ 25,000	\$ 28,000		01220100-513170	\$ 1,300	\$ 1,300	
	231	Shift Coverage			\$ 45.61	12	\$ 126,431		
TOTAL		VACATION COVERAGE ***	\$ 150,000	\$ 167,500		01220100-513210	\$ 127,000	\$ 157,000	
	24	Shift Coverage			\$ 45.61	24	\$ 26,271		
TOTAL		ILLNESS COVERAGE	\$ 43,000	\$ 48,000		01220100-513210	\$ 36,000	\$ 36,000	
	95	Teaching Sessions			\$ 45.61	4	\$ 17,332		
	100	Additional Risk Reduction Efforts			\$ 45.61	4	\$ 18,244		
							\$ 35,576		
TOTAL		FIRE SAFETY EDUCATION PROGRAM	\$ 15,000	\$ 17,000		01220100-513225	\$ 17,500	\$ 35,500	
	45	Continuing Education			\$ 45.61	27	\$ 55,416		
	45	Individual Education Initiative			\$ 45.61	8	\$ 16,420		
	60	Company Officer Training			\$ 45.61	10	\$ 27,366		
	60	Officer III Training			\$ 45.61	5	\$ 13,683		
	31	Paramedic Transition Course			\$ 45.61	20	\$ 28,278		
	12	Supervisor Continuing Education			\$ 45.61	9	\$ 4,926		
	10	Semi Annual Skill Sessions			\$ 45.61	49	\$ 22,349		
						<i>Total</i>	\$ 168,438		
TOTAL		TRAINING COVERAGE	\$ 86,650	\$ 93,582		01220100-513260	\$ 94,000	\$ 168,500	
		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	\$ 6,200	\$ 6,200		01220100-514010	\$ 6,200	\$ 6,200	

Schedule/ Grade	# Employees or Units 07/01/2016	Position Account Name	Approved FY'16	Adjusted FY'16	Salary Rate	Weeks - Hours	Sub Totals	Level Funded FY'17	Requested FY'17
	1	Captain			\$ 16.73	264	\$ 4,417		
	1	Fire Prevention Captain			\$ 19.73	115.5	\$ 2,279		
	1	Administrative Lieutenant			\$ 15.20	115.5	\$ 1,756		
	1	Lieutenant			\$ 15.20	264	\$ 4,013		
	10	Fire fighter			\$ 13.22	264	\$ 34,901		
	3	Dispatcher			\$ 11.81	88	\$ 3,118		
							\$ 50,483		
TOTAL		HOLIDAY DIFFERENTIAL	\$ 42,000	\$ 45,360		10220100-514030	\$ 50,500	\$ 50,500	
	2	Captain - Bachelor			\$ 4,000		\$ 8,000		
	1	Captain - Associate			\$ 2,500		\$ 2,500		
	1	Lieutenant - Bachelor			\$ 4,000		\$ 4,000		
	3	Lieutenant - Associate			\$ 2,500		\$ 7,500		
	8	Fire fighter - Bachelor			\$ 4,000		\$ 32,000		
	7	Fire fighter - Associate			\$ 2,500		\$ 17,500		
	1	Fire fighter - Bachelor			\$ 4,000		\$ 4,000		
	1	Fire fighter - Associate			\$ 2,500		\$ 2,500		
							\$ 78,000		
TOTAL		EDUCATIONAL INCENTIVES	\$ 60,000	\$ 69,000		10220100-514050	\$ 78,000	\$ 78,000	
	14	Lieutenant to Captain			\$ 3.05	24	\$ 1,025		
	35	Firefighter to Lieutenant			\$ 3.96	24	\$ 3,326		
TOTAL		ADDITIONAL ASSIGNED DUTIES	\$ 2,100	\$ 2,700		1220100-514060	\$ 4,400	\$ 4,400	
	1	Deputy Fire Chief - EMT B			\$ 110,160	7%	\$ 7,711		
	4	Captain - Paramedic			\$ 73,622	13%	\$ 38,283		
	1	Captain - EMT B			\$ 73,622	6%	\$ 4,417		
	4	Lieutenant - Paramedic			\$ 66,915	13%	\$ 34,796		
	1	Lieutenant - EMT B			\$ 66,915	6%	\$ 4,015		
Step 4	24	Fire fighter - Paramedic Step 4			\$ 58,190	13%	\$ 181,553		
Step 4	9	Fire fighter - EMT B Step 4			\$ 58,190	6%	\$ 31,423		
Step 3	2	Fire fighter - Paramedic Step 3			\$ 56,540	13%	\$ 14,700		
Step 2	1	Fire fighter - Paramedic Step 2			\$ 53,605	13%	\$ 6,969		
Step 1	1	Fire fighter - Paramedic Step 1			\$ 51,247	13%	\$ 6,662		
Probationary	3	Fire fighter - Paramedic Probation			\$ 49,151	13%	\$ 19,169		
							\$ 349,699		
TOTAL		OTHER ADDITIONAL PAY (EMT BONUS)	\$ 294,190	\$ 335,000		1220100-514070	\$ 350,000	\$ 350,000	
		0 - 2 SHIFTS			400				
		3 - 4 SHIFTS			200				
TOTAL		SICK LEAVE INCENTIVE	\$ 10,000	\$ 10,000		1220100-514080	\$ 10,000	\$ 10,000	

Schedule/ Grade	# Employees or Units 07/01/2016	Position Account Name	Approved FY'16	Adjusted FY'16	Salary Rate	Weeks - Hours	Sub Totals	Level Funded FY'17	Requested FY'17
	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	\$ 16,500		1220100-514090	\$ 16,500	\$ 16,500	
	5	Captain			\$ 35.4500	710	\$ 25,170		
	5	Lieutenant			\$ 30.4000	710	\$ 21,584		
	40	Firefighter			\$ 26.4400	5940	\$ 157,054		
Step 1	4	Dispatcher			\$ 21.5500	312	\$ 6,724		
						<i>Total</i>	\$ 210,531		
TOTAL		HOLIDAY PAY	\$ 129,000	\$ 139,200		1220100-515010	\$ 210,500	\$ 210,500	
	24	Shift Coverage			\$ 37.41	12	\$ 10,774		
TOTAL		LINE OF DUTY INJURY		\$ 21,500		1220100-515040	\$ 10,000	\$ 10,000	
		Longevity							
TOTAL		LONGEVITY	\$ 34,350	\$ 34,350		01220100-515050	\$ -	\$ -	
	52	Uniform Allowance			\$ 900.0		\$ 46,800		
		UNIFORM ALLOWANCE	\$ 41,600	\$ 41,600		1220100-542110	\$ 47,000	\$ 47,000	
TOTAL SALARY			\$ 4,421,600	\$ 4,716,182			\$ 4,777,260	\$ 5,050,760	
							\$ 61,078	\$ 334,578	
							1.3%	7.1%	

Account #	Title/Description	FY'15 Expended	FY'16 Approved	FY'16 Adjusted	FY'17 Level Funded	FY'17 Requested
001	Personal Services					
511010	Department Head: Funds for the salary of the Fire Chief.	126,000	126,000	135,000	137,700	137,700
511260	Fire fighters: 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 and absorbing cost associated with the sunset of the SAFER Grant. Level Service Budget reflects 48 Emergency Response personnel and 2 Fire Administrative positions 1 Captain & 1 Lieutenant. Requested Budget reflects 48 Emergency Response personnel and 2 Administrative positions.	2,385,088	2,871,010	2,946,010	2,988,500	2,988,500
511280	Civilian Personnel The funds in this account are used to compensate Uniformed Dispatch and Clerical Personnel in accordance with their collective bargaining agreement. - Dispatchers = \$ 208,874 - Clerical Support = \$ 39,017	249,021	247,000	247,000	248,000	248,000
511520	Administrative Personnel: This account funds the salaries of the department's Deputy Fire Chief.	103,525	104,000	108,000	110,160	110,160
513120	Scheduled Overtime: 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. Requested budget lines includes funding requested for the Major goal initiatives of providing additional ambulance coverage 12 hours each weekday. Funds for providing physical examinations for Firefighter/paramedics; and providing initial screening for the department's hearing conservation program are provided through a grant request.	60,880	46,000	49,680	67,000	218,000
513140	Non Scheduled Overtime (Fire Callback): 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.	67,646	75,000	81,000	87,000	87,000
513150	On Call/Standby (Ambulance Callback): 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.	74,605	25,000	27,000	33,000	33,000

Account #	Title/Description	FY'15 Expended	FY'16 Approved	FY'16 Adjusted	FY'17 Level Funded	FY'17 Requested
513160	Civilian Personnel Overtime Funds in this account are used to maintain adequate staffing levels when civilian dispatch personnel are absent on leave (sick, vacation, personnel time off).	34,018	47,000	47,000	47,000	47,000
513170	Holiday Overtime 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.	12,953	25,000	28,000	1,300	1,300
513210	Vacation Coverage *** 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.	115,190	150,000	167,500	122,500	157,000
513210	Illness Coverage 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.	23,726	43,000	48,000	36,000	36,000
513225	Fire Safety Education Program 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. Requested funds will allow the department to continue to expand our Safety and Risk Reduction program to vulnerable populations.	16,245	15,000	17,000	17,500	35,500
513260	Training Coverage 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 Requested funds will allow the department to implement training for succession planning, and annual skills days for practical fire and EMS training.	59,118	86,650	93,582	94,000	168,500
514010	Shift Differential 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.	6,340	6,200	6,200	6,200	6,200

Account #	Title/Description	FY'15 Expended	FY'16 Approved	FY'16 Adjusted	FY'17 Level Funded	FY'17 Requested
514030	Holiday Differential	34,382	42,000	45,360	50,500	50,500
	These funds are used to compensate personnel who work during state and national holidays in accordance with the collective bargaining agreement. - Uniformed Personnel = \$ 39,103 - Dispatch Personnel = \$ 3,118					
514050	Education Incentives:	56,700	60,000	69,000	78,000	78,000
	These funds are used to compensate personnel who have attained college degrees in accordance with the collective bargaining agreement.					
514060	Additional Assigned Duties:	3,322	2,100	2,700	4,400	4,400
	These funds are used to compensate personnel for temporarily working out of category (e.g. A fire fighter working in the capacity of acting Lieutenant)					
514070	Other Additional Pay (EMT/PARAMEDIC Stipend)	285,032	294,190	335,000	350,000	350,000
	These funds are used to compensate personnel for maintaining EMS certifications in accordance with the collective bargaining agreements.					
514080	Sick Leave Incentive	9,800	10,000	10,000	10,000	10,000
	These funds are used to compensate personnel who use limited amounts of sick time as outlined in the collective bargaining agreements and based upon experience data.					
514090	Stipends (Non-line Administrative Functions)	15,750	16,500	16,500	16,500	16,500
	Funds in this account compensate for specialty positions in accordance with our collective bargaining agreements.					
515010	Holiday Pay:	\$ 119,616	\$ 129,000	\$ 139,200	210,500	210,500
	These funds are used to compensate personnel for holidays and in accordance with the collective bargaining agreement. - Uniformed Personnel = \$ 203,807 - Civilian Dispatch Personnel = \$ 6,724					
515040	Line of Duty Injury	71,747	20,000	21,500	10,000	10,000
	This account is requested to compensate for coverage of firefighter who are injured while on duty.					
51505	Longevity	31,025	34,350	34,350	-	-
	Funds have not been requested as they have been eliminated from the Collective Bargaining Agreement.					
542110	Uniforms	40964	41,600	41,600	47,000	47,000
	These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements. Due to collective bargaining provisions this account has been transferred from Expenses to Salary.					
Total Personnel Services (001)		\$ 4,002,693	\$ 4,516,600	\$ 4,716,182	\$ 4,772,760	\$ 5,050,760

Account #	Title/Description	FY'15 Expended	FY'16 Approved	FY'16 Adjusted	FY'17 Level Funded	FY'17 Requested
002	Expenses					
519030	Tuition Reimbursement	3,866	5,000	5,000	5,000	5,000
	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.					
519040	Uniform Allowance ***	1,900	3,800	3,800	1,900	3,800
	These funds are needed to purchase uniforms for dispatch personnel in accordance with the collective bargaining agreement.					-
519050	Uniform Cleaning Allowance	28,200	30,600	30,600	31,200	31,200
	These funds are required in accordance with the collective bargaining agreement and used to compensate personnel for cleaning and maintaining work uniforms.					
524020	Vehicle Maintenance	71,873	75,000	75,000	75,000	80,000
	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.					
524030	Equipment Maintenance – Other ***	6,056	8,000	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.					
524040	Office Equipment Maintenance	333	600	600	600	600
	These funds are used to maintain miscellaneous office equipment associated with the department's administrative services.					
524050	Computer Equipment Maintenance	-	4,000	4,000	4,000	4,000
	Funds in this account are used to maintain computer network equipment and appearances.					
524060	Communications Equipment Maintenance	10,205	6,000	6,000	10,500	10,500
	These funds are necessary to obtain services to maintain the department's radio communications system. Devices covered under this account include radio pagers, portable radios, mobile radios, base station radios and radio repeaters.					
524090	Other Contractual Services	41,845	44,000	44,000	49,500	50,000
	These funds are used to purchase maintenance contracts for equipment associated with the department emergency medical services and includes equipment such as cardiac monitors and IV pumps. Additionally, funds are used for service contracts for the department's software system and EMS medical control.					
527030	Equipment Rental					-
	These funds are used for the rental associated with telephone pagers for department personnel.					

Account #	Title/Description	FY'15 Expended	FY'16 Approved	FY'16 Adjusted	FY'17 Level Funded	FY'17 Requested
530300	Health/Medical Services ***	7,471	16,000	16,000	10,000	16,000
	These funds are used to compensate for medical services associated with the department's infectious control program which includes annual inoculations, vaccinations and infectious testing. 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.					
	Requested funds for the program to providing bi-annual physical examinations, hearing tests and fitness testing and follow up (\$15,500) for department employees health and wellness program are being sought through a competitive grant program.					
530375	Ambulance Billing	33,490	31,000	31,000	38,000	38,000
	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.					
534020	Telephone	5,869	6,400	6,400	6,800	6,800
	These funds are needed for the purchase of mobile and static broadband and cellular telephone services. Additional funds are necessary to provide mobile data to additional department vehicles.					
534040	Printing & Binding	2,165	1,000	1,000	1,500	1,500
	These funds are used to purchase various print items for the department. These items include stationary, report forms, envelopes and like supplies.					
542010	Office Supplies	2,951	3,000	3,000	3,000	3,500
	These funds are necessary to purchase various clerical supplies for the department's administrative functions.					
542080	Office Equipment	725	1,000	1,000	1,000	1,000
	The funds in this account are used for the purchase and replacement of miscellaneous office equipment for use by the department.					
542110	Uniforms and Clothing ***	-	-	-	1,000	1,000
	These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements.					
548010	Vehicular Parts & Accessories ***	9,632	10,000	10,000	10,000	11,000
	These funds are needed for the routine maintenance supplies for the department's fleet of vehicles. These supplies include filters, tires, batteries and like items.					-
548020	Vehicular Tires & Tubes	93	-	-	-	-
	These funds are needed to tires, tubes and similar materials for the department's fleet vehicles, fire apparatus and ambulances.					
549050	Food – Departmental	3,394	2,700	2,700	2,900	2,900
	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.					

Account #	Title/Description	FY'15 Expended	FY'16 Approved	FY'16 Adjusted	FY'17 Level Funded	FY'17 Requested
550010	Health/Medical Supplies 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. Requested amount includes additional funding to provide for placing the third ambulance into service in conjunction with the major goal initiative.	76,115	83,000	83,000	83,000	85,000
552050	Firefighting Supplies These funds are used to purchase various items used in emergency service operations. Funding in this requested will be used to purchase individual hearing protection for employees associated with the hearing conservation program major goal initiative.	4,707	22,000	22,000	20,000	22,000
552060	Fire Hose Replacement These funds are requested to provide routine replacement of fire hoses.					
552070	Fire Alarm Supplies These funds are used to purchase services and supplies needed to maintain the Town's municipal fire alarm systems.	-	500	500	500	500
552090	Other Public Safety Materials and Supplies The funds are needed to purchase public education materials used in the school programs, open houses and various information sessions presented by the department. Requested funds will provide \$ 1,000 to provide NWS Alert radios a needed throughout to the Town in conjunction with the Storm Ready Community major goal initiative.	2,843	2,000	2,000	2,000	3,000
553040	Instructional Materials These funds are used to purchase materials used in the department's in-service education programs. Requested funds include incidental materials in conjunction with succession planning initiative and CPR training initiative.	-	3,000	3,000	3,000	5,000
553900	Other Equipment Funds requested in this account in previous years have been relocated in Accounts 552050 Firefighting Supplies and 552060 Fire Hose Replacement	301		-	-	
554035	Chemicals These funds are necessary for the purchase of chemicals such as foam used for fire fighting operations.			-	-	-
555015	Books & Subscriptions The funds in this account are used to purchase books used to support training and continuing education efforts of department members.	1,742	1,000	1,000	1,000	1,000

Account #	Title/Description	FY'15 Expended	FY'16 Approved	FY'16 Adjusted	FY'17 Level Funded	FY'17 Requested
571100	Meetings & Conferences (Training and In-State Travel)	36,876	30,000	30,000	36,000	40,000
	These funds are used to compensate external contractors which provide instructional services in both Fire and EMS continuing education session. Additionally, funds cover the costs associated with the attendance of conferences, schools and seminars for department personnel. Requested funds include funds to accommodate the major goal initiatives of succession planning, skills days.					
573010	Dues & Memberships ***	2,619	6,500	6,500	3,500	6,500
	These funds are used to purchase memberships in various trade organizations trade related subscriptions to periodicals. Funding in this account also compensates for the medical control necessary to maintain the department's paramedic services.					
Total Expenses (002)		\$ 355,270	\$ 396,100	\$ 396,100	\$ 408,900	\$ 437,800
Total Operating Budget		\$ 4,357,963	\$ 4,912,700	\$ 5,112,282	\$ 5,181,660	\$ 5,488,560
Variance from FY'16 Adjusted					69,378	
Percent variance from FY'16 Adjusted					1.3%	



Franklin Fire Department

Budget FY 2017

D. Capital Improvement Program

Year Purchased	Item Description	Replace Cycle	2017	2018	2019	2020	2021	2022
1986	Brush 3	15						
1995	Engine 3	20	\$ 500,000					
2000	Engine 4	20				\$500,000		
2004	Brush 1	15			\$ 50,000			
2004	Brush 2	15			\$ 50,000			
2011	Car 1	10					\$ 35,000	
2011	Car 2	10					\$ 35,000	
2011	Car 4	10					\$ 35,000	
	<i>NON EMS Capital</i>		\$ 500,000	\$ -	\$ 100,000	\$500,000	\$ 105,000	
2012	Rescue 1	6		\$ 280,000				
2009	Rescue 2	6				\$280,000		
2014	Rescue 3	6						\$280,000
	<i>EMS Capital</i>		\$ -	\$ 280,000	\$ -	\$ 280,000	\$ -	\$280,000
	<i>Total Fleet Capital</i>		\$ 500,000	\$ 280,000	\$ 100,000	\$780,000	\$ 105,000	\$280,000



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Non Fleet Capital

Year Purchased	Item Description	Replace Cycle	2017	2018	2019	2020	2021	2022
2000	Auto Extrication Device - Sta #2	15	\$ 45,000					
2001	Alarm Transceiver	15						
2004	Radio Pagers	12		\$ 25,000				
2005	Self Contained Breathing Apparatus	10						
2007	Copy Machine - HQ	7						
2008	Radio Comparator	10	\$ 35,000	\$ 35,000	\$ 35,000			
2008	Fitness Equipment HQ	10		\$ 10,000		\$ 10,000		
2002	Breathing Air Compressor	20						\$ 30,000
2010	Cardiac Defibrillator	5						
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>		\$ 80,000	\$ 95,000	\$ 65,000	\$ 210,000	\$	\$ 30,000
	<i>Total Capital Improvement</i>		\$ 580,000	\$ 375,000	\$ 165,000	\$ 990,000		\$ 310,000

**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. Reconstitute the Department's Honor Guard for deployment at ceremonial events.
- d. Implement the hiring of a Full-time Training Officer to coordinate fire and emergency medical services continuing education.
- e. Implement the hiring of a Full-time SAFE Officer to coordinate public education.
- f. Upgrade the equipment cache on the Aerial Tower to include heavy rescue devices (e.g. air bags, etc.)
- g. Purchase a four-wheeled drive pick-up truck with plow blade to assist in department operations during winter snow storms.
- h. Investigate the feasibility to providing a training tower for use by department personnel.
- i. Evaluate the need and feasibility of implementing etomidate and phentenoil in the pre hospital setting.
- j. Purchase a trailer for hazardous materials supplies.
- k. Evaluate the effectiveness of providing permanent piece assignments for on-duty personnel.
- l. Investigate the efficiency of using surrounding communities rescue vehicles to provide station coverage on a mutual aid basis.
- m. Replace the Brush Fire Tanker that was removed from service in 2008.



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X. Estimated Operating Budgets thru Fiscal Year 2019

Account	Title/Description	FY'16 Level Service	FY'17 Requested	FY'18 Projected	FY'19 Projected
1	Total Personnel Services	\$4,777,260	\$5,050,760	\$5,151,775	\$5,254,811
2	Total Expenses	\$408,900	\$437,800	\$446,556	\$455,487
Total Operating Budget		\$5,186,160	\$5,488,560	\$5,598,331	\$5,710,298
Dollar Variance from previous Fiscal Year				\$109,771	\$111,967
Percent Variance from previous Fiscal Year				2%	2%
Personnel Allocation		FY'17 Level Service	FY'17 Requested	FY'178 Projected	FY'19 Projected
	Chief Fire Officers	2	2	2	2
	Uniformed Personnel	50	50	50	50
Total Uniformed Personnel		51	52	52	52
	Civilian Staff Personnel	1	1	1	1
	Dispatch Personnel - Fulltime	4	4	0	0
Total Civilian Personnel		5	5	1	1
Full time Personnel		57	57	53	53
	Uniformed Personnel - Part-time	0	0	0	0
	Dispatch Personnel - Part-time	4	4	0	0
	Civilian Staff Personnel	0	0	0	0
Part time Personnel		4	4	0	0
Total Personnel		61	61	54	54



Appendix A

Response Data

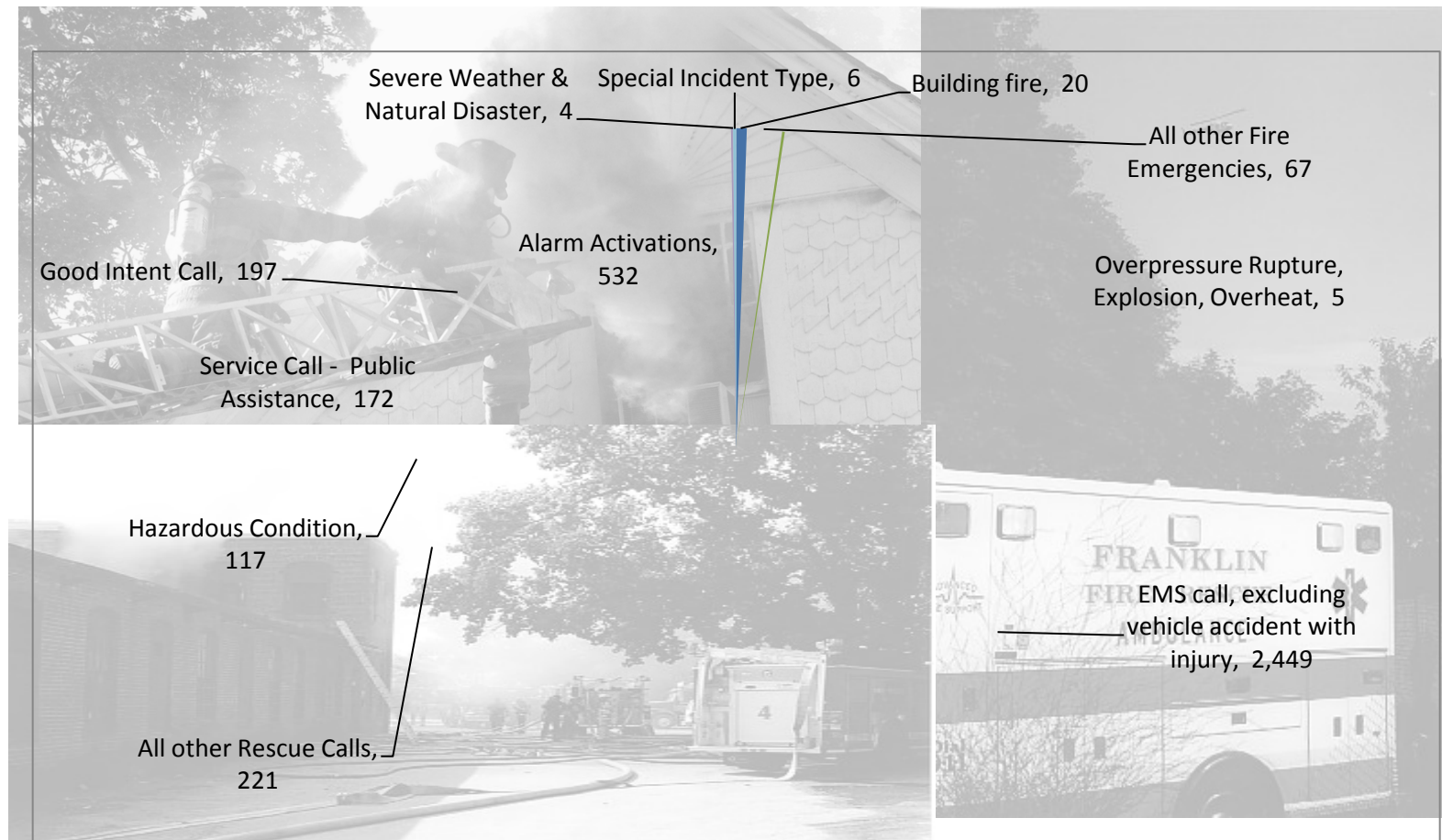
2015



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Emergency Incident Response





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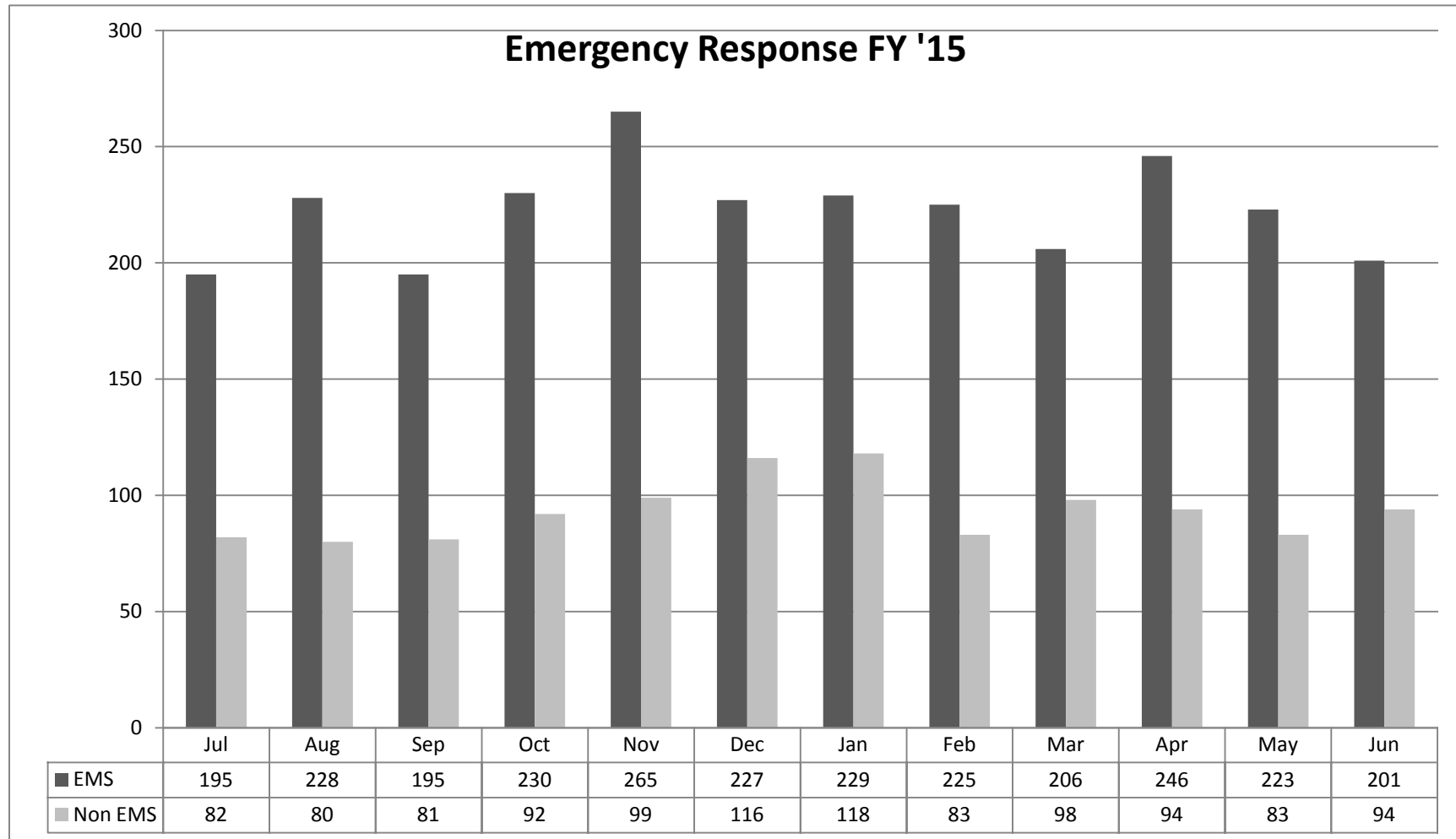
Type of Emergency	2011	2012	2013	2014	2015
Building fire	34	24	19	32	20
All other Fire Emergencies	54	79	66	59	67
Overpressure Rupture, Explosion, Overheat	2	3	3	2	5
EMS call, excluding vehicle accident with injury	1,932	2,055	2,154	2,245	2,449
All other Rescue Calls	190	205	215	214	221
Hazardous Condition	90	102	96	121	117
Service Call - Public Assistance	301	275	156	133	172
Good Intent Call	184	191	227	165	197
Alarm Activations	464	424	454	440	532
Severe Weather & Natural Disaster	1	16	2	1	4
Special Incident Type	2	11	13	10	6
<i>Total Emergency Response</i>	3,254	3,385	3,405	3,422	3,790

Major Recap	2011	2012	2013	2014	2015
Emergency & Rescue Medical Incidents	2,122	2,260	2,369	2,459	2,670
Fire & Non Emergency Medical Calls	1,132	1,125	1,036	963	1,120
Total Emergency Responses	3,254	3,385	3,405	3,422	3,790



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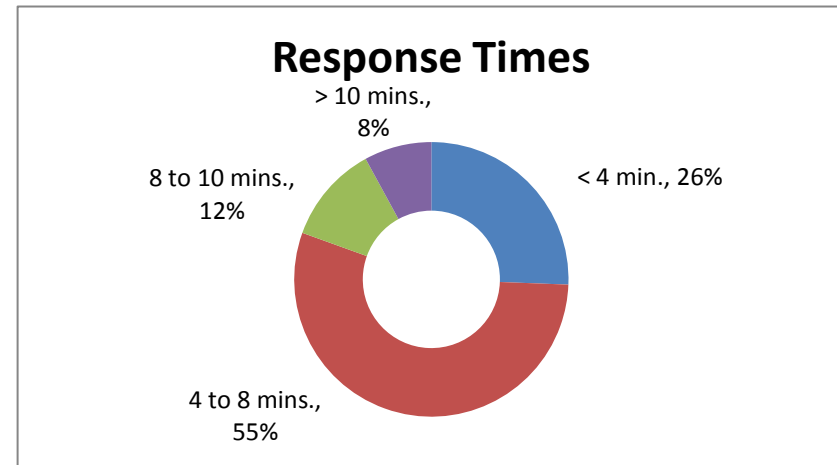
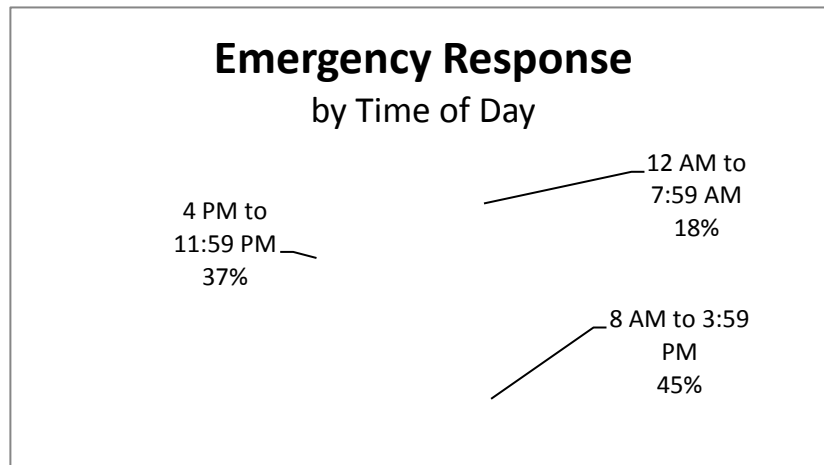
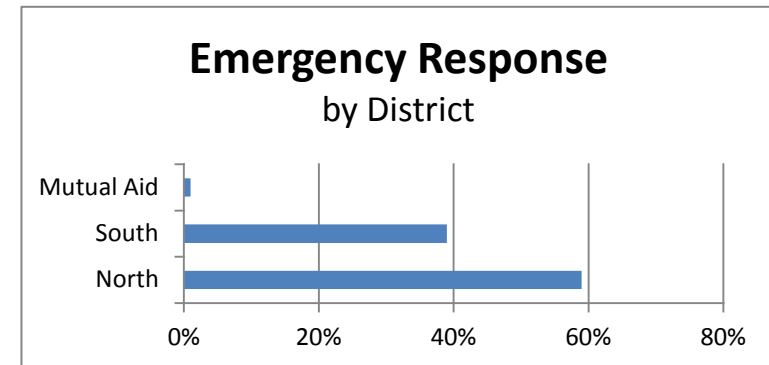




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Fiscal Year Trend Analysis		
Major Recap of Categories	14-'15	11-'15
Emergency Medical Incidents	8.6%	25.8%
Fire & Non Emergency Medical Calls	16.3%	-1.1%
Total Emergency Responses	10.8%	16.5%





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Inspectional Services

