

Franklin Fire Department Strategic Plan Fiscal Year 2016



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Franklin Fire Department

Budget FY 2016

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I. Executive Summary

This year's budget message continues to be more positive than that of only two years ago. The department continues to enjoy the benefit of a Federal Staffing for Adequate Fire and Emergency Response (SAFER) Grant that provided four replacement Firefighter-Paramedics positions that were lost in 2009. The SAFER Grant will expire in November of Fiscal Year 2016, and with the direction and assistance of the Town Administrator, the department will be able to maintain these positions through the balance of Fiscal Year 2016 and beyond.

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.

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 led 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 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



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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 as 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 ten 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

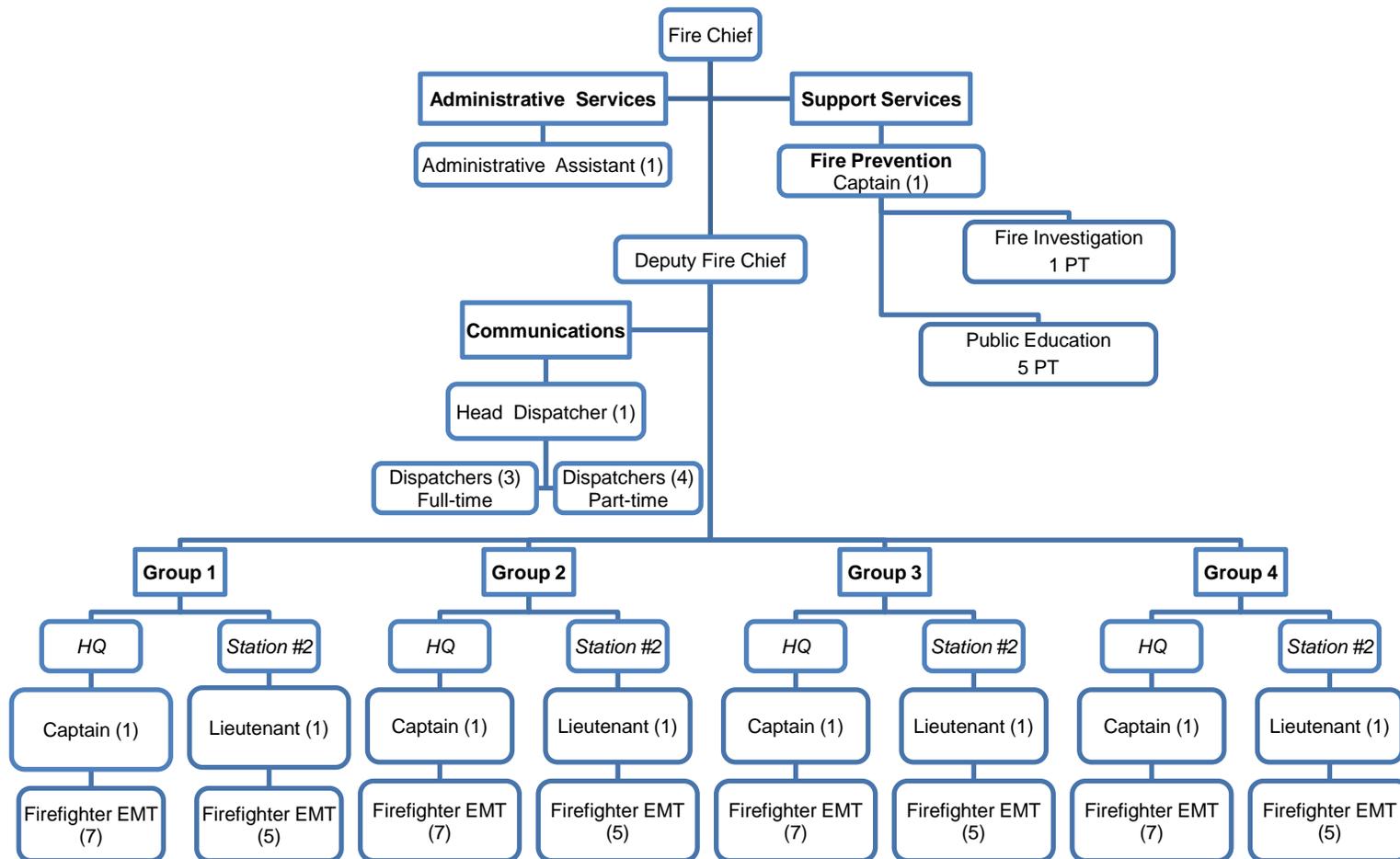
The mission of the Franklin Fire Department is to ...

- 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.





Organizational Chart





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. 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 2014.

- A. The department arrived at 92.25% 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 100% of all building fires within 10:00 minutes of initial receipt of call.
- D. The department’s overall emergency response readiness was 82% in Fiscal Year 2014.
- 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 was one fire reported in occupancies which were inspected by the fire department in Fiscal Year 2014.





Accomplishments Fiscal Year 2015

The achievements of objectives outlined in our Fiscal Year 2015 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. Provide for succession planning to insure retaining a high level of corporate knowledge with the impending retirement of department staff. *FORWARDED TO FISCAL YEAR 2016 FOR FUNDING*

It was the intent of this goal to develop a succession plan concentrating on the education needed to identify critical skills, knowledge and abilities – then fund the initial implementation through grant funding. The programmatic aspects of this goal were completed. Unfortunately the department did not successfully compete in the grant funding process. Accordingly, funding for implementation of this program was forward to Fiscal Year 2016.

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

The department is presently engaged in the process of community risk reduction program. The present tact includes home visits for our senior population focused on hazard elimination (trip and fire hazards) and the installation/maintenance of fire and carbon monoxide detectors.

3. Develop a Hearing Conservation program for department personnel. Hearing loss is a significant duty related hazard for our employees. *PROGRAMATIC ELEMENTS COMPLETE FORWARDED TO FISCAL YEAR 2016 FOR FUNDING*

During Fiscal Year 2015, literature was obtained and evaluated to indicate that studies of fire-rescue worker are at a heightened risk for moderate to profound hearing losses due to occupational noise levels. Accordingly, a program was developed, consistent with National Consensus Standard to confront hit occupational hazard. The program includes bi-annual hearing tests, education on the use and utility of hearing protection and providing adequate hearing protection. Funding for a program meeting this outline has been requested in the Fiscal year 2016 operating budget and with additional requests to be included in the Fiscal year 2016 Capital Improvement Plan.



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

Through the second quarter of Fiscal year 2015, the department has develop policy and completed the first round of training for our active shooting policy. Although we have many hours of training ahead to better deal with this topic, I'm confident we have developed a sound foundation. Progress has also been made on the developments of additional concepts and techniques in keeping firefighters and citizens safer during fire attack operations. These concepts have been reviewed in the classroom and impalement in a limited fashion during field operations. Presently, we are developing protocols and policies to address height levels of spinal cord management and possibly enhancing the levels of cardio pulmonary resuscitation.

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

Slight progress has been had on this goal to date in Fiscal Year 2016. Work is presently on-going at the State level to develop the foundational regulations and scope of practice for the implementation of portions of the AHC. Once the regulatory process is finalized, we will be able to operationalize regulation for implementation as appropriate for the benefit of the citizens of Franklin.

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

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. *FORWARDED TO FISCAL YEAR 2017.***

The strategic planning process has been forwarded to Fiscal Year 2017 due to scheduling.



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

The Capital Improvement Plan for 2016 has been submitted and includes the replacement of the department's cache of Self Contained Breathing Apparatus use by Firefighters and the department's Cardiac Monitors.





II. Tactical Goals – Fiscal Year 2016

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 (397 in FY’14) 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 has seen a steady increase (Figure 1) in both the number of 2 –at-a-time calls and 3 or more at-a-time calls.

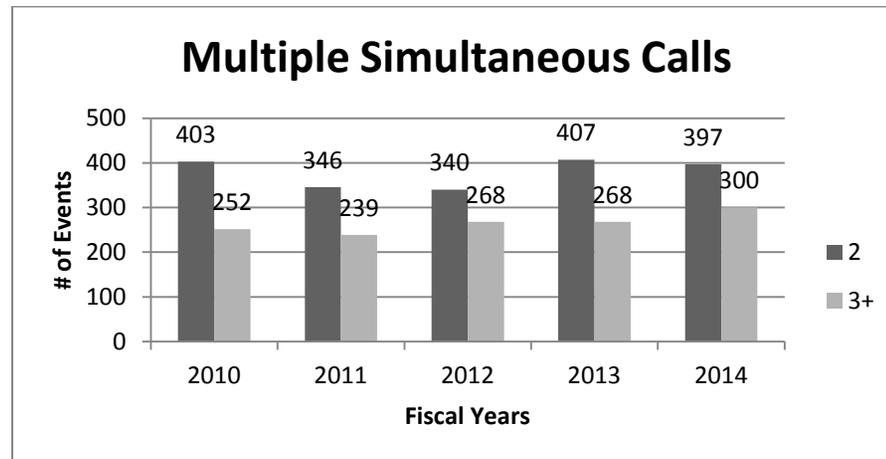


Figure 1

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



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.

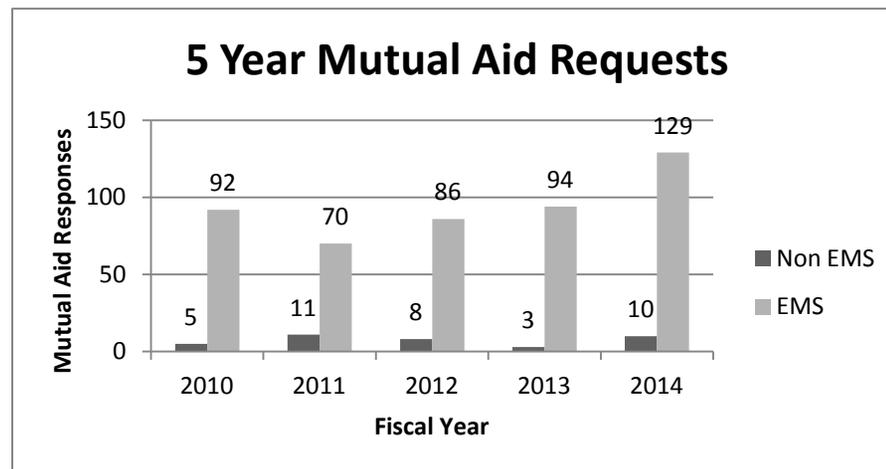


Figure 2

As noted in Figure #2, the trigger point was exceeded in 2014 and based upon 2015 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 \$128,000 to be addressing this problem. This will allow for 12 hour coverage for each business day and cover the busiest days and hours of demands. In



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 7 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 \$ 47,000 has been requested to provide specific course work for current and aspiring department officers. The majority of this request (\$ 41,000) 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 department hearing conservation program for emergency service employees.

One of the department's goals in Fiscal Year 2015 was to develop 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 have been requested to implement a program to reduce this health risk to our employees. The majority of the funds will be to acquire hearing tests (audiograms) for half of the department employees and appropriate hearing protection for all employees (\$7,500). Funds have also been requested to compensate personnel while attending hearing test. Employees will receive hearing tests every other



year. Additionally funds will be requested in the 2016 Capital Improvement Plan to provide radio headsets for employees to provide a heightened level of hearing protection while riding in department vehicles.

4. Implement a fitness and wellness program for employees consistent with national consensus standards.

Firefighting is a physically demanding profession. This fact is widely recognized and published by nationally recognized sources. For 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 shared 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 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 years 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 died 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 physicals are inadequate to screen firefighters for the effects of occupational hazards faced due to employment. For example, annual physicals 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 that 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 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 a 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.

5. Train eight additional CPR instructors to facilitate enhanced CPR training for the public.

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. Funding has been requested (\$ 3,600) to certify eight personnel as CPR instructors. This will allow the department to train private citizens as well as Town employees in this life saving activity.



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.

7. Obtain certification as a *Storm Ready Community* from the National Weather Service.

Storm Ready Community is a nationwide program that helps communities better protect their citizens during severe weather from tornadoes to tsunamis. To receive certification communities must take a proactive approach to improving local hazardous weather operations by providing emergency managers with clear-cut guidelines on how to improve their hazardous weather operations. The areas involve in becoming a Storm Ready Community include: Establishing a 24-hour warning point and emergency operations center: have more than one way to receive severe weather warnings and forecasts and to alert the public: Create a system that monitors weather conditions locally: promote the importance of public readiness through community seminars: develop a formal hazardous weather plan, which includes training severe weather spotters and holding emergency exercises.

8. 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 (\$ 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.



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9. 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 2016 will be to complete operational policies and procedure in anticipation of opening in Fiscal Year 2017,

10. Execute the department's portion of the Fiscal Year 2016 Capital Improvement Plan.

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.





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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'14 Expended	FY'15 Approved	FY'16 Level Service	FY'16 Requested	
001	Total Personnel Services	\$ 3,962,806	\$ 4,092,725	\$ 4,096,203	\$ 4,300,553	
002	Total Expenses	\$ 359,880	\$ 425,600	\$ 437,700	\$ 523,200	
004	Total Capital Improvements					
	Total Operating Budget	\$ 4,322,685	\$ 4,518,325	\$ 4,533,903	\$ 4,823,753	
				<i>Variance from FY'15 Approved</i>	\$ 15,578	\$ 305,428
				<i>Percent variance from FY'15 Approved</i>	0.3%	6.3%



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B. Personnel Allocation

Title/Description	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Approved	FY'15 Approved	FY'16 Level Service	FY'16 Requested
Chief Fire Officers	2	2	2	2	2	2	2
Uniformed Personnel	46	44	45	45	49	50	50
Total Uniformed Personnel	48	46	47	47	51	52	52
Civilian Staff Personnel	0	0	0	0	1	1	1
Dispatch Personnel - Fulltime	4	4	4	4	4	4	4
Total Civilian Personnel	4	4	4	4	5	5	5
Full time Personnel	52	50	51	51	56	56	56
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	2	2	0	0	0
Part time Personnel	5	5	6	6	4	4	4
Total Personnel	59	57	55	57	60	61	61



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C. Operating Budget Details



Schedule/ Grade	# Employees or Units 07/01/2015	Position Account Name	Approved FY'15	Salary Rate	Weeks - Hours	Sub Totals	Level Service	SAFER Grant Offset	Department Requested
G 20		Fire Chief		\$ 4,809	26.2	\$ 126,000			
TOTAL	1	DEPARTMENT HEAD		\$ 123,750		01220100-511010	\$ 126,000		\$ 126,000
	5	Captains		\$ 2,402	26.2	\$ 314,701			
	4	Lieutenants		\$ 2,210	26.2	\$ 231,620			
Step 4	34	Firefighter - Step 4		\$ 1,922	26.2	\$ 1,711,993			
Step 3	2	Firefighter - Step 3		\$ 1,866	26.2	\$ 97,773			
Step 3	1	Firefighter - Step 3		\$ 1,866	19.2	\$ 35,825			
Step 3	1	Firefighter - Step 3 SAFER		\$ 1,866	7	\$ 13,061			
Step 2	2	Firefighter - Step 2		\$ 1,768	19.2	\$ 67,884			
Step 2	2	Firefighter - Step 2 SAFER		\$ 1,768	7	\$ 24,749			
Step 1	1	Firefighter - Step 1		\$ 1,688	19.2	\$ 32,416			
Step 1	1	Firefighter - Step 1 SAFER		\$ 1,688	7	\$ 11,818			
					<i>Total</i>	\$ 2,541,842			
TOTAL	52	FIRE FIGHTERS		\$ 2,342,000		01220100-511260	\$ 2,492,213	\$ 49,629	\$ 2,492,213
D1 - 7	1	Administrative Assistant		\$ 1,460	26.2	\$ 38,252			
D1 - 7	1	Head Dispatcher		\$ 1,985	26.2	\$ 52,003			
D - 7	3	Dispatcher		\$ 1,810	26.2	\$ 142,257			
D - 7	4	Part - time Dispatcher		\$ 558	26.2	\$ 14,613			
					<i>Total</i>	\$ 247,126			
TOTAL	9	CIVILIAN PERSONNEL		\$ 240,000		01220100-511280	\$ 247,000		\$ 247,000
G 19	1	Deputy Fire Chief		\$ 3,966	26.2	\$ 103,922			
TOTAL	1	ADMINISTRATIVE PERSONNEL		\$ 103,525		01220100-511520	\$ 104,000		\$ 104,000
	50	Personal Days - Shifts Covered		\$ 39.47	16	\$ 31,576			
	30	Miscellaneous Coverage		\$ 39.47	12	\$ 14,209			
	25	Physical Exams		\$ 39.47	4	\$ 3,947			
	24	Hearing Conservation		\$ 39.47	2	\$ 1,895			
	260	OT Coverage for third Ambulance		\$ 39.47	12	\$ 123,146			
						\$ 174,773			
TOTAL		SCHEDULED OVERTIME		\$ 63,000		01220100-513120	\$ 46,000		\$ 175,000
		Coverage		\$ 39.47	1900	\$ 74,993			
TOTAL		NON SCHEDULED OVERTIME		\$ 70,000		01220100-513140	\$ 75,000		\$ 75,000
		Coverage		\$ 34.32	725	\$ 24,882			
TOTAL		ON-CALL/STANDBY		\$ 25,000		01220100-513150	\$ 25,000		\$ 25,000

Schedule/ Grade	# Employees or Units 07/01/2015	Position Account Name	Approved FY'15	Salary Rate	Weeks - Hours	Sub Totals	Level Service	SAFER Grant Offset	Department Requested
	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	\$ 46,000		01220100-513160	\$ 47,000		\$ 48,500	
	49	Firefighting Personnel		\$ 39.47	12	\$ 23,208			
	5	Dispatch Personnel		\$ 33.10	8	\$ 1,324			
						\$ 24,532			
TOTAL		HOLIDAY OVERTIME	\$ 42,100		01220100-513170	\$ 25,000		\$ 25,000	
	315	Shift Coverage		\$ 39.47	12	\$ 149,197			
TOTAL		VACATION COVERAGE	\$ 231,000		01220100-513210	\$ 150,000		\$ 150,000	
	45	Shift Coverage		\$ 39.47	24	\$ 42,628			
TOTAL		ILLNESS COVERAGE	\$ 59,600		01220100-513210	\$ 43,000		\$ 43,000	
	95	Teaching Sessions		\$ 39.47	4	\$ 14,999			
	100	Additional Risk Reduction Efforts		\$ 39.47	4	\$ 15,788			
						\$ 30,787			
TOTAL		FIRE SAFETY EDUCATION PROGRAM	\$ 15,000		01220100-513225	\$ 15,000		\$ 31,000	
	45	Continuing Education		\$ 39.47	27	\$ 47,956			
	45	Individual Education Initiative		\$ 39.47	8	\$ 14,209			
	60	Company Officer Training		\$ 39.47	10	\$ 23,682			
	60	Officer III Training		\$ 39.47	5	\$ 11,841			
	31	Paramedic Transition Course		\$ 39.47	20	\$ 24,471			
	12	Supervisor Continuing Education		\$ 39.47	9	\$ 4,263			
	8	CPR Instructor Training		\$ 39.47	8	\$ 2,526			
	8	Semi Annual Skill Sessions		\$ 39.47	49	\$ 15,472			
					<i>Total</i>	\$ 144,421			
TOTAL		TRAINING COVERAGE	\$ 86,650		01220100-513260	\$ 86,650		\$ 144,500	

Schedule/ Grade	# Employees or Units 07/01/2015	Position Account Name	Approved FY'15	Salary Rate	Weeks - Hours	Sub Totals	Level Service	SAFER Grant Offset	Department Requested
		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		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			
	10	Fire fighter	\$	11.44	264	\$ 30,202			
	3	Dispatcher	\$	11.81	88	\$ 3,118			
						\$ 42,221			
TOTAL		HOLIDAY DIFFERENTIAL	\$ 39,200		10220100-514030	\$ 42,000			\$ 42,000
	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	\$ 60,000	\$ -	\$ -	\$ 60,000
		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	\$	103,922	7%	\$ 7,275			
	2	Captain - Paramedic	\$	62,940	14%	\$ 17,623			
	3	Captain - EMT B	\$	62,940	7%	\$ 13,217			
	3	Lieutenant - Paramedic	\$	57,905	14%	\$ 24,320			
	1	Lieutenant - EMT B	\$	57,905	7%	\$ 4,053			
Step 4	24	Fire fighter - Paramedic	\$	50,353	14%	\$ 169,185			
Step 4	10	Fire fighter - EMT B	\$	50,353	7%	\$ 35,247			
Step 3	1	Fire fighter - Paramedic	\$	48,887	14%	\$ 6,844			
Step 3	2	Fire fighter - Paramedic	\$	24,443	14%	\$ 6,844			
Step 3	2	Fire fighter - Paramedic SAFER	\$	24,443	14%	\$ 6,844			
Step 2	2	Fire fighter - Paramedic	\$	23,158	14%	\$ 6,484			
Step 2	2	Fire fighter - Paramedic SAFER	\$	23,158	14%	\$ 6,484			
Step 1	1	Fire fighter - Paramedic	\$	22,117	14%	\$ 3,096			
Step 1	1	Fire fighter - Paramedic SAFER	\$	22,117	14%	\$ 3,096			
						\$ 310,615			
TOTAL		OTHER ADDITIONAL PAY (EMT BONUS)	\$ 282,800		1220100-514070	\$ 294,190	\$ 16,425	\$ -	\$ 294,190

Schedule/ Grade	# Employees or Units 07/01/2015	Position Account Name	Approved FY'15	Salary Rate	Weeks - Hours	Sub Totals	Level Service	SAFER Grant Offset	Department Requested
		0 - 2 SHIFTS		400					
		3 - 4 SHIFTS		200					
TOTAL		SICK LEAVE INCENTIVE	\$ 10,000		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
	5	Captain	\$	28,600.00	602	\$ 17,217			
	4	Lieutenant	\$	26,310.00	662	\$ 17,426			
	36	Firefighter	\$	22,880.00	3461	\$ 79,188			
Step 1	3	Firefighter	\$	22,880.00	385	\$ 8,809			
	4	Dispatcher	\$	21,550.00	312	\$ 6,724			
					<i>Total</i>	\$ 129,363			
TOTAL		HOLIDAY PAY	\$ 120,600		1220100-515010	\$ 129,000	\$ -		\$ 129,000
	24	Shift Coverage	\$	34.32	24	\$ 19,768			
TOTAL		LINE OF DUTY INJURY	\$ 80,000		1220100-515040	\$ 20,000	\$ -		\$ 20,000
	12	25 Years of Service	\$	800.00		\$ 9,600			
	6	20 Years of Service	\$	750.00		\$ 4,500			
	16	15 Years of Service	\$	675.00		\$ 10,800			
	9	10 Years of Service	\$	650.00		\$ 5,850			
	6	5 Years of Service	\$	600.00		\$ 3,600			
TOTAL		LONGEVITY	\$ 32,700		1220100-51505	\$ 34,350			\$ 34,350
		TOTAL SALARY	\$ 4,092,725			\$ 4,096,203	\$ 66,054		\$ 4,300,553

Account #	Title/Description	FY'14 Expended	FY'15 Approved	FY'16 Level Service	FY'16 SAFER Grant Offset	FY'16 Requested
001	Personal Services					
511010	Department Head: Funds for the salary of the Fire Chief.	120,715	123,750	126,000		126,000
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 44 Emergency Response personnel and 1 Fire Prevention Officer. SAFER Grant Offset reflects the salary of 4 firefighter-paramedic positions covered by a Federal Grant through November of 2015.	2,393,277	2,342,000	2,492,213	49,629	2,492,213
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 = \$ 38,252	247,018	240,000	247,000		247,000
511520	Administrative Personnel: This account funds the salaries of the department's Deputy Fire Chief.	101,000	103,525	104,000		104,000
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; providing physical examinations for Firefighter/paramedics; and providing initial screening for the department's hearing conservation program.	39,716	63,000	46,000		175,000
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.	73,371	70,000	75,000		75,000
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.	84,525	25,000	25,000		25,000

Account #	Title/Description	FY'14 Expended	FY'15 Approved	FY'16 Level Service	FY'16 SAFER Grant Offset	FY'16 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).	32,279	46,000	47,000		48,500
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.	18,142	42,100	25,000		25,000
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. Note: The amount requested has declined from previous fiscal years due to the addition of 4 personnel from the SAFE grant. Savings from this and other accounts are being used to offset the sunset of this grant.	120,432	231,000	150,000		150,000
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. Note: The amount requested has declined from previous fiscal years due to the addition of 4 personnel from the SAFE grant. Savings from this and other accounts are being used to offset the sunset of this grant.	31,307	59,600	43,000		43,000
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.	5,106	15,000	15,000		31,000
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, CPR Instructor certification and restore annual skills days for practical fire and EMS training.	60,036	86,650	86,650		144,500
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.	6,486	6,200	6,200		6,200

Account #	Title/Description	FY'14 Expended	FY'15 Approved	FY'16 Level Service	FY'16 SAFER Grant Offset	FY'16 Requested
514030	Holiday Differential 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	33,174	39,200	42,000		42,000
514050	Education Incentives: These funds are used to compensate personnel who have attained college degrees in accordance with the collective bargaining agreement.	58,700	55,000	60,000		60,000
514060	Additional Assigned Duties: 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)	1,852	2,100	2,100		2,100
514070	Other Additional Pay (EMT/PARAMEDIC Stipend) These funds are used to compensate personnel for maintaining EMS certifications in accordance with the collective bargaining agreements.	292,474	282,800	294,190	16,425	294,190
514080	Sick Leave Incentive 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.	8,000	10,000	10,000		10,000
514090	Stipends (Non-line Administrative Functions) Funds in this account compensate for specialty positions in accordance with our collective bargaining agreements.	16,500	16,500	16,500		16,500
515010	Holiday Pay: These funds are used to compensate personnel for holidays and in accordance with the collective bargaining agreement. - Uniformed Personnel = \$ 122,640 - Civilian Dispatch Personnel = \$ 6,724	123,476	120,600	\$ 129,000		129,000
515040	Line of Duty Injury This account is requested to compensate for coverage of firefighter who are injured while on duty.	64,394	80,000	20,000		20,000
51505	Longevity These funds are needed to compensate career employees for length of service in accordance with the anticipated collective bargaining agreements.	30,825	32,700	34,350		34,350
519020	Sick Leave Buyback: These funds formerly in this account now appear in 514080 Sick Leave Incentive.		-	-		-
	Total Personnel Services (001)	\$ 3,962,806	\$ 4,092,725	\$ 4,096,203	\$ 66,054	\$ 4,300,553

Account #	Title/Description	FY'14 Expended	FY'15 Approved	FY'16 Level Service	FY'16 SAFER Grant Offset	FY'16 Requested
002	Expenses					
519030	Tuition Reimbursement	9,231	11,000	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:	1,700	3,800	3,800		3,800
	These funds are needed to purchase uniforms for dispatch personnel in accordance with the collective bargaining agreement.					
519050	Uniform Cleaning Allowance:	30,300	28,200	30,600	-	30,600
	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	68,268	70,000	75,000		75,000
	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	6,635	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	326	600	600		600
	These funds are used to maintain miscellaneous office equipment associated with the department's administrative services.					
524050	Computer Equipment Maintenance	11,378	3,000	4,000		4,000
	Funds in this account are used to maintain computer network equipment and appurances.					
524060	Communications Equipment Maintenance	7,666	6,000	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.					
524090	Other Contractual Services	37,684	35,000	44,000		44,000
	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'14 Expended	FY'15 Approved	FY'16 Level Service	FY'16 SAFER Grant Offset	FY'16 Requested
530300	Health/Medical Services 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. Requested funds (\$37,500) includes funds to begin a program for providing bi-annual physical examinations (\$37,500), hearing tests (\$6,000) and fitness testing and follow up (\$15,500) for department employees health and wellness program.	4,969	14,000	16,000		75,000
530375	Ambulance Billing 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.	25,457	30,000	31,000		31,000
534020	Telephone 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.	4,814	4,100	6,400		6,400
534040	Printing & Binding These funds are used to purchase various print items for the department. These items include stationary, report forms, envelopes and like supplies.	642	1,500	1,000		1,500
542010	Office Supplies These funds are necessary to purchase various clerical supplies for the department's administrative functions.	2,021	4,000	3,000		3,000
542080	Office Equipment The funds in this account are used for the purchase and replacement of miscellaneous office equipment for use by the department.	400	1,000	1,000		1,000
542110	Uniforms and Clothing These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements.	25,405	38,400	41,600	-	41,600
548010	Vehicular Parts & Accessories 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.	6,496	10,000	10,000		10,000
548020	Vehicular Tires & Tubes These funds are needed to tires, tubes and similar materials for the department's fleet vehicles, fire apparatus and ambulances.	186	-	-		-
549050	Food – Departmental 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.	2,771	2,500	2,700		2,700

Account #	Title/Description	FY'14 Expended	FY'15 Approved	FY'16 Level Service	FY'16 SAFER Grant Offset	FY'16 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.	67,349	83,000	83,000		88,000
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.	9,409	20,000	22,000		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
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.	2,206	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.	241	5,000	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	1,398	-	-		-
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.	432	1,000	1,000		1,000

Account #	Title/Description	FY'14 Expended	FY'15 Approved	FY'16 Level Service	FY'16 SAFER Grant Offset	FY'16 Requested
571100	Meetings & Conferences (Training and In-State Travel)	26,198	38,000	30,000		48,000
	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, CPR education.					
573010	Dues & Memberships	6,299	5,000	6,500		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)		\$ 359,880	\$ 425,600	\$ 437,700	\$ -	\$ 523,200
Total Operating Budget		\$ 4,322,685	\$ 4,518,325	\$ 4,533,903	\$ 66,054	\$ 4,823,753
Variance from FY'15 Approved				15,578		305,428
Percent variance from FY'15 Approved				0.3%		6.3%



D. Capital Improvement Program

Year Purchased	Item Description	Replace Cycle	2015	2016	2017	2018	2019	2020	2021
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				\$ 245,000			
2009	Rescue 2	6						\$ 245,000	
2014	Rescue 3	6		\$ 245,000					
	<i>EMS Capital</i>		\$ -	\$ 245,000	\$ -	\$ 245,000	\$ -	\$245,000	\$ -
	<i>Total Fleet Capital</i>		\$ -	\$ 245,000	\$ 500,000	\$245,000	\$ 100,000	\$745,000	\$ 105,000



Franklin Fire Department

Budget FY 2016

Non Fleet Capital

Year Purchased	Item Description	Replace Cycle	2015	2016	2017	2018	2019	2020
2000	Auto Extrication Device - Sta #2	15			\$ 45,000			
2001	Alarm Transceiver	15			\$ 60,000			
2004	Radio Pagers	12		\$ 25,000				
2005	Self Contained Breathing Apparatus	10	\$ 273,000					
2007	Copy Machine - HQ	7						
2008	Radio Comparator	10		\$ 35,000	\$ 35,000	\$ 35,000		
2008	Fitness Equipment HQ	10				\$ 10,000		
2010	Cardiac Defibrillator	5	\$ 95,000					
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>		\$ 368,000	\$ 60,000	\$ 140,000	\$ 70,000	\$ 30,000	\$ 200,000
	<i>Total Capital Improvement</i>		\$ 368,000	\$ 305,000	\$ 640,000	\$ 315,000	\$ 130,000	\$ 945,000



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 phentenoyl 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.



Franklin Fire Department

Budget FY 2016

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	\$4,096,725	\$4,440,553	\$4,580,553	\$4,720,553
2	Total Expenses	\$437,700	\$523,700	\$565,700	\$582,671
Total Operating Budget		\$4,534,425	\$4,964,253	\$5,146,253	\$5,303,224
Dollar Variance from previous Fiscal Year			\$ 429,828	\$ 182,000	\$ 156,971
Percent Variance from previous Fiscal Year			9.48%	3.67%	3.05%
Personnel Allocation		FY'15 Level Service	FY'16 Projected	FY'17 Projected	FY'18 Projected
	Chief Fire Officers	2	2	2	2
	<i>Uniformed Personnel</i>	49	50	51	52
Total Uniformed Personnel		51	52	53	54
	Civilian Staff Personnel	1	1	1	1
	Dispatch Personnel - Fulltime	4	4	4	4
Total Civilian Personnel		5	5	5	5
Full time Personnel		56	57	58	59
	Uniformed Personnel - Part-time	0	0		0
	<i>Dispatch Personnel - Part-time</i>	4	0	0	0
	Civilian Staff Personnel	0	2	2	2
Part time Personnel		4	2	2	2
Total Personnel		60	59	60	61



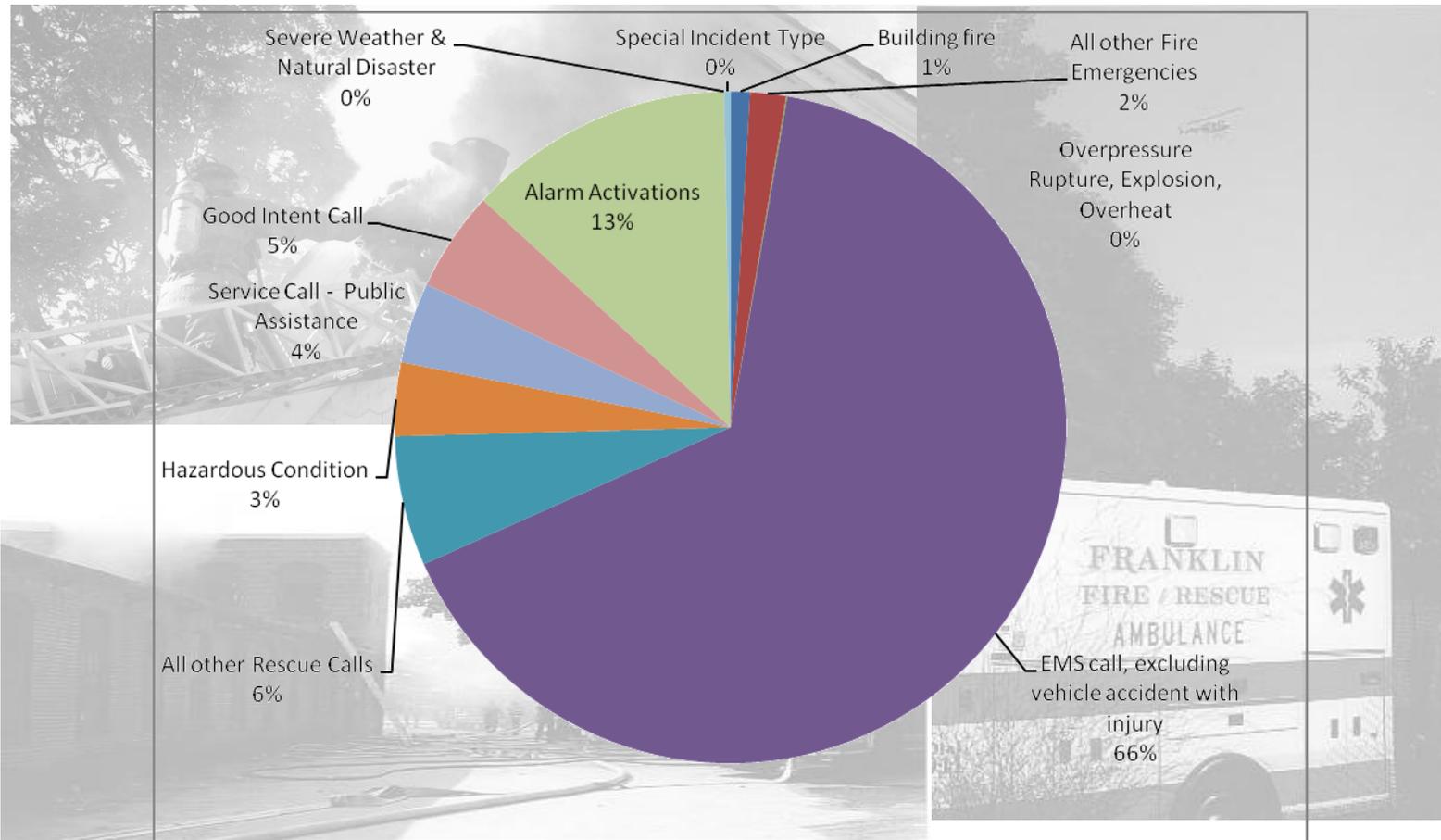
Appendix A

Response Data

2014



Emergency Incident Response





Franklin Fire Department

Budget FY 2016

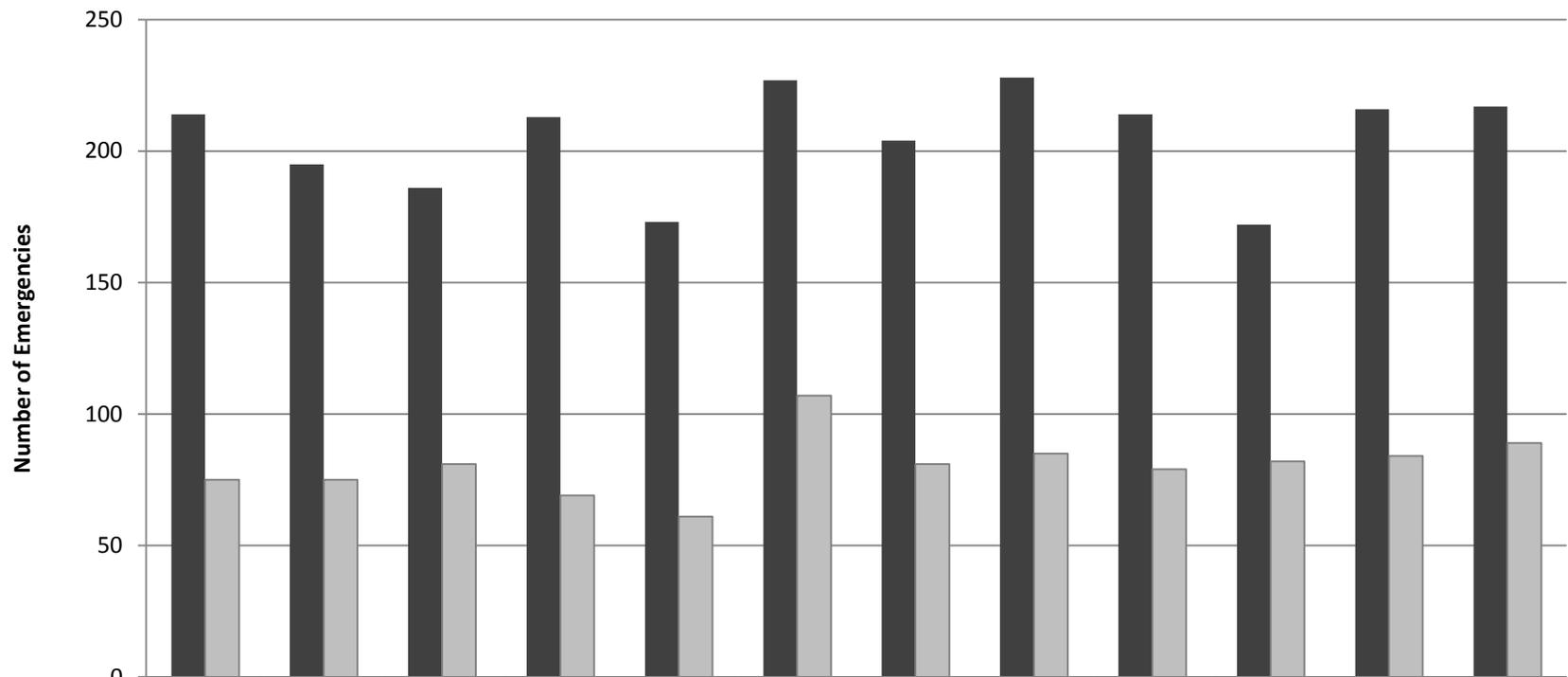
Type of Emergency	2010	2011	2012	2013	2014
Building fire	20	34	24	19	32
All other Fire Emergencies	45	54	79	66	59
Overpressure Rupture, Explosion, Overheat	2	2	3	3	2
EMS call, excluding vehicle accident with injury	2,164	1,932	2,055	2,154	2,245
All other Rescue Calls	232	190	205	215	214
Hazardous Condition	100	90	102	96	121
Service Call - Public Assistance	190	301	275	156	133
Good Intent Call	213	184	191	227	165
Alarm Activations	439	464	424	454	440
Severe Weather & Natural Disaster	8	1	16	2	1
Special Incident Type	1	2	11	13	10
<i>Total Emergency Response</i>	3,414	3,254	3,385	3,405	3,422

Major Recap	2010	2011	2012	2013	2014
Emergency & Rescue Medical Incidents	2,396	2,122	2,260	2,369	2,459
Fire & Non Emergency Medical Calls	1,018	1,132	1,125	1,036	963
Total Emergency Responses	3,414	3,254	3,385	3,405	3,422



Emergency Response

Fiscal Year 2014



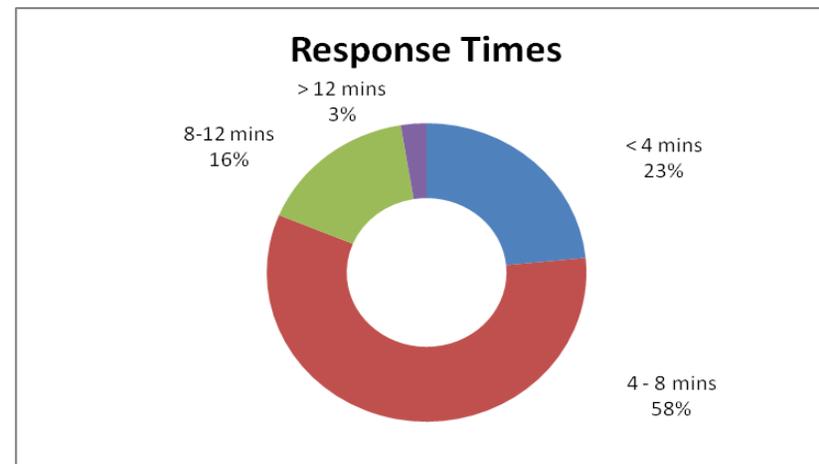
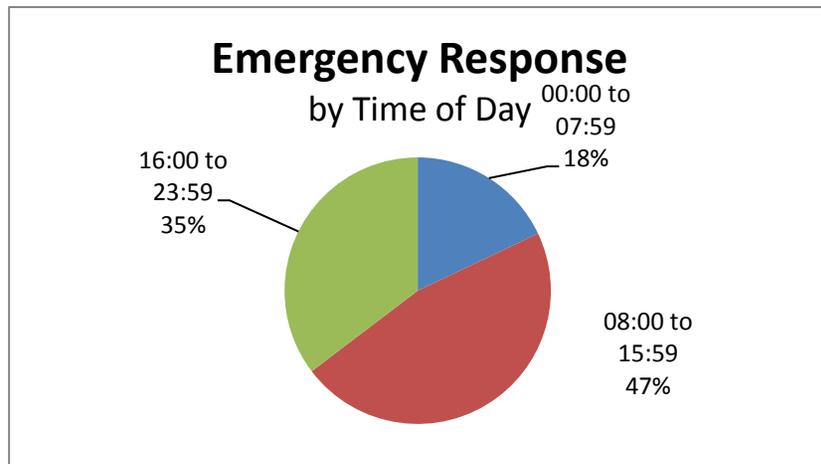
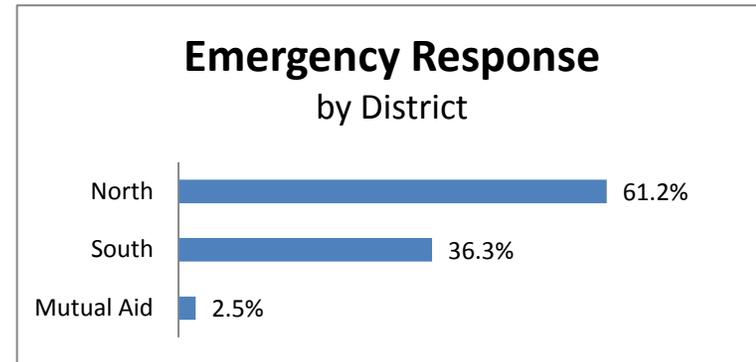
■ EMS	214	195	186	213	173	227	204	228	214	172	216	217
■ Non EMS	75	75	81	69	61	107	81	85	79	82	84	89



Franklin Fire Department

Budget FY 2016

Fiscal Year Trend Analysis		
Major Recap of Categories	13-'14	05-'14
Emergency Medical Incidents	3.8%	10.0%
Fire & Non Emergency Medical Calls	-	0.8%
Total Emergency Responses	0.5%	6.8%





Inspectional Services

