

# Franklin Fire Department Strategic Plan Fiscal Year 2013



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Fire Chief





## ***Franklin Fire Department***

*Budget FY 2013*

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### **I. Executive Summary**

In typical years, the budget plan of the Franklin Fire Department is intended to outline the department's direction both fiscally and operationally over the next fiscal year. Our proposed tactical or short-range goals, combined with our strategic or long-range goals are intended to develop an organization and system that provides state-of the-art, quality services to the departments' employees and the citizens they serve. Due to the continuing economical difficulties within our nation, we continue to struggle to meet the emergency and non-emergency needs of the citizens of Franklin. This year we are beginning to witness to long term effects of doing more with less. The overall reduction of the department's authorized staffing levels while maintaining minimum daily staffing levels to assure quality services to our citizens is beginning to have an effect on employees manifested through line of duty injuries. During Fiscal Year 2009, the last year of full level authorized staffing (@ 48 employees), the department experienced 648 hours of loss time due to line of duty injury – in Fiscal Year 2011, this number had quadrupled to over 2,800 hours. The department has developed a plan to reverse this trend using Federal Grant Funding as a "Stop Loss" maneuver and leverage future savings from regionalizing emergency communications and dispatch to improve staffing with little impact on the overall operating budget.

The Operations and maintenance budget outlined herein reflects a increase in funding due to anticipated wage settlements with the department labor unions and the much needed addition of a part-time clerk position. Budget drivers in our expense line continue to be the cost of disposable medical supplies and vehicle maintenance. Fiscal Year 2012 was the first year of full funding of disposable medical supplies. In prior years, the department received a one-for-one exchange of disposable supplies from the Milford Regional Hospital; they discontinued the practice in as a cost cutting measure. Vehicle maintenance cost are also rising and exceeded appropriation by over \$ 50,0000 in the Fiscal Year 2012 operating budget. We anticipate the replacement of a front line Ambulance and Fire Engine requested in the FY'12 Capital Budget will have a positive impact on our overall maintenance costs. However, long lead time for delivery may mute the effect these purchases have on FY'13 expenditures.

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

This year the department is seeking to address a total of six 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 employee's safety to regional efforts for various department services. You will note that several tactical goals type sought to address the needs of the department to match the challenges of our



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growing community have been moved from the Tactical section of our budget report to the Strategic section of the report. We believe this is both significant and important regression in the overall development of the Town's life safety organization. Organizations which do not or cannot plan for future service needs are typically damned by them. In terms of fire-rescue services we believe this is unacceptable.





#### **II. Mission Statement of the Town of Franklin**

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

#### **III. Mission Statement of the Town of Franklin Fire Department**

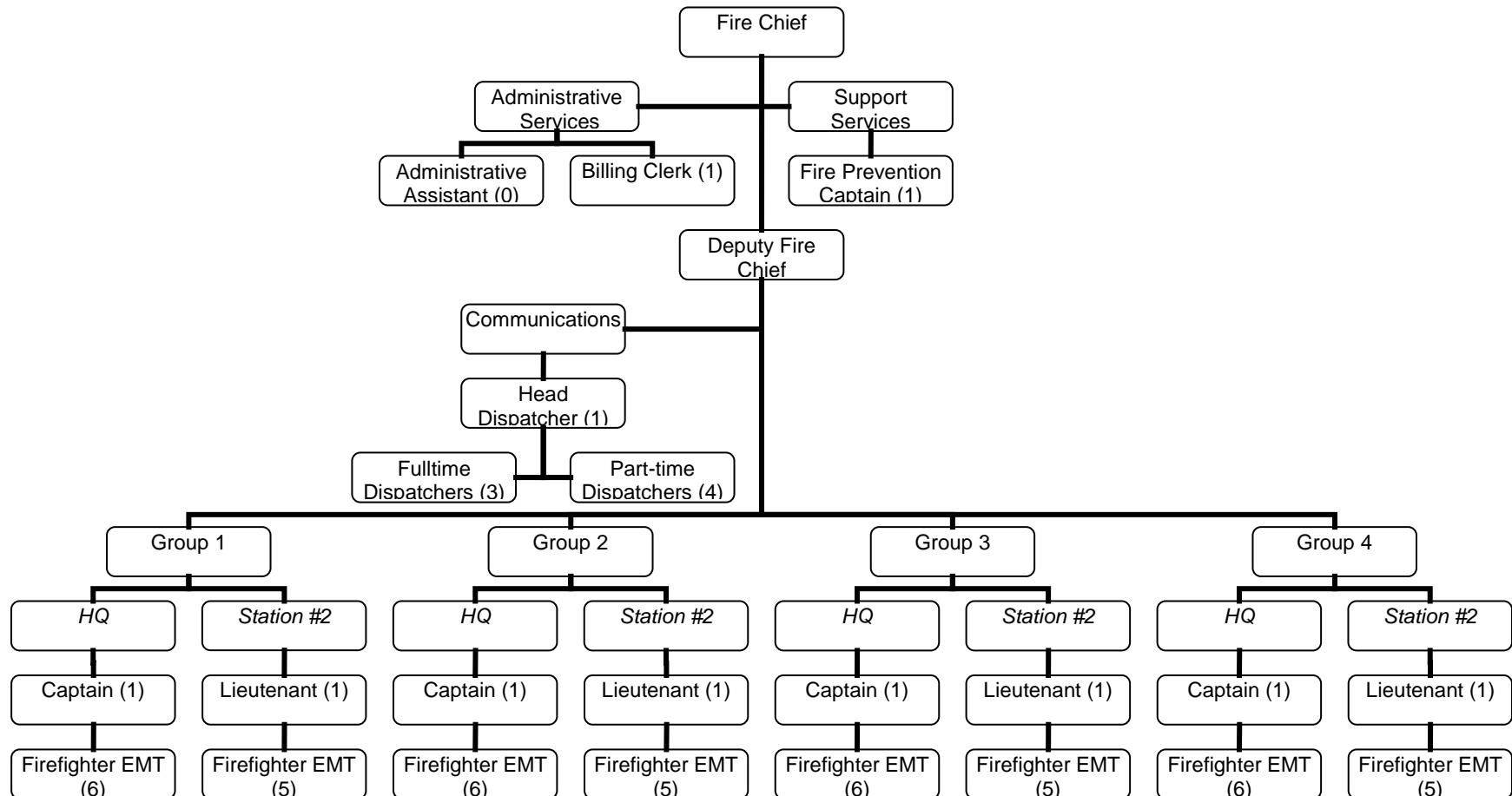
***The mission of the Franklin Fire Department is to ...***

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





**IV. Organizational Chart**





**V. Department Performance Objectives**

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

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

Attainment of Performance Objectives during Fiscal Year 2011.

- A. The department arrived at 95.6% of all medical emergencies within 10:00 minutes of initial receipt of call.
- B. The departments successfully transported 99.4% of all high priority trauma patients to an appropriate trauma facility within one hour of receiving the call for service.
- C. The department arrived at 93.9% of all building fires within 10:00 minutes of initial receipt of call.
- D. The department's overall emergency response readiness was 83% in Fiscal Year 2010.
- E. The department's SAFE educators provided education to approximately 5,040 individuals through various venues.
- F. The department continued to support in-house education opportunities in fire and EMS topics.
- G. The department continued to maintain programs, staffing and equipment consistent with industry best practices
- H. There were no fires reported in occupancies which were inspected by the fire department in FY'11.





**VI. Accomplishments Fiscal Year 2012**

The achievements of objectives outlined in our Fiscal Year 2012 Strategic Plan will be substantially completed at the end of the Fiscal Year. All tactical goals outline within the 2012 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. Manage anticipated staff reductions to minimize the risks to citizens and staff. COMPLETED**

The department began the year down-staffed from 10 personnel to 9 personnel. This caused a great deal of movement among employees between stations on a day-by-day basis to insure 2 Ambulances were always available for service. Although the department was able to maintain ambulance coverage, coverage for other emergencies was increasingly insufficient. Case in point: on 09/27/11 the department was in the process of managing 2 requests for emergency medical assistance when we received a call for a residential building fire with residents trapped, at 2 Donny Drive. Initial response to 2 Donny Drive was a single fire engine with 3 firefighters; upgrade by a staff car with an additional 2 personnel 8 minutes later. Automatic mutual aid forces from the Town of Norfolk arrived nearly 12 minutes later to establish water supply. Although this incident concluded without harm to civilian or firefighting personnel, it illustrates the thin margin that the department now operates with. Today more than ever, our success relies upon fortuity rather than measured consistent response.

In October 2012, the Town Council, with recommendation of the Finance Committee approved an additional \$ 85,000 to re-establish daily staffing from 9 to 10.

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

The department continues to work within a coalition of the willing that includes the Town of Norfolk, Plainville and Wrentham. Over the last year, the effort has grown to include the Franklin Police Department as well as actively engaging all communities Town Administrators. To date, the group has been awarded \$ 1.4 million from the Commonwealth for the development of a Regional Communications Center. Plans to execute an inter-municipal agreement are awaiting the selection of a final site. Once completed, it is anticipated that the Commonwealth will continue to provide grant funding for the initial start-up costs. We anticipate the Regional Communications Center to become operational within the next 24 months.





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

The department collaborated with the Facilities Director to evaluate the needs for the King Street Fire Station in terms of infrastructure updates. These items will be prioritized and included in future versions of the Capital Budget.

### **4. Update tool boxes at each station for minor repairs. *NOT COMPLETED***

This goal was not pursued due to the \$ 50,000 deficit in the department's vehicle maintenance line item. Funds for the project are being withheld in an effort to keep spending with the levels of appropriation.

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

The evaluations completed with our regional partners within Norfolk County reveal that there was not a sufficient need to develop a regional dive team at this time.

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

### **7. Implement the Fire Department's portion of the Town's Capital Improvement Plan. *AWAITING APPROVAL OF FY'12 CAPITAL BUDGET***

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

- Fire Engine
- Ambulance





#### VII. Tactical Goals – Fiscal Year 2013

##### 1. Increase level of department staffing.

The department operates on a 24 hour per day basis. To achieve full coverage, the department has four operational groups of employees assigned to a rotate workweek whereby they on average, work two – 24 hour days per week. Risk assessment and work distribution and frequency analysis reveal that 10 on-duty personnel is the right-sized number of employees to manage the department's emergency service workload. Accordingly, an analysis of our current workforce reveals that due to leave benefits, on average, each employee is on-duty approximately 83% of their scheduled time; the balance is associated with approved leave time. The net effect of work and authorized leave is that the department must maintain 4.83 employees per staffed position to provide adequate coverage without an undue reliance on overtime. This yields an employee base of 48 employees, which in previous years the department maintained. Over successive fiscal years, beginning in FY'10, the department was unable to maintain 48 positions and steadily lost positions through attrition. The number of personnel assigned to emergency response now rests at 44. At the present time the department continues to maintain minimum daily shift staffing levels at 10 – the same level maintained when the total workforce number 48.

The department's workforce is mature in term of age and years in grade, with more than 60% of our line employees older than 40 years of age with the mean length of service of more than 15 years. This combines to have personnel who have accrued advanced leave time benefits which, creates vacancies upon usage. The coverage of overtime shifts is initially through voluntary means then reverts to a system of mandatory or forced overtime. The following graphs outline both the usage and commensurate coverage by means of overtime.



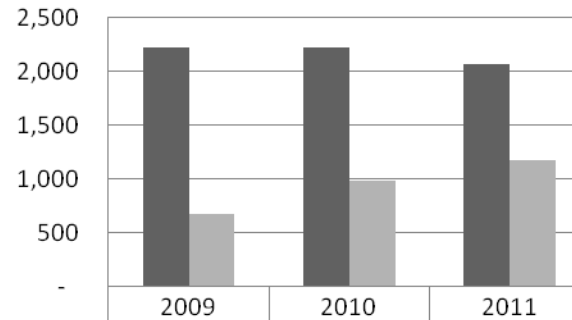


# Franklin Fire Department

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## Holiday Time Usage

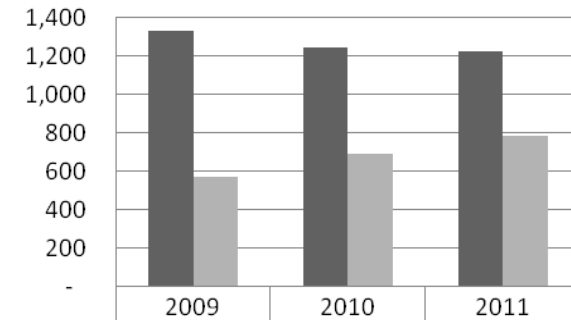
Repl. Rate  
'09 - 30.4%  
'11 - 57.1%



■ Holidays Hr. Used	2,220	2,228	2,064
■ Holiday Hrs. Covered	674	988	1,178

## Personal Time Usage

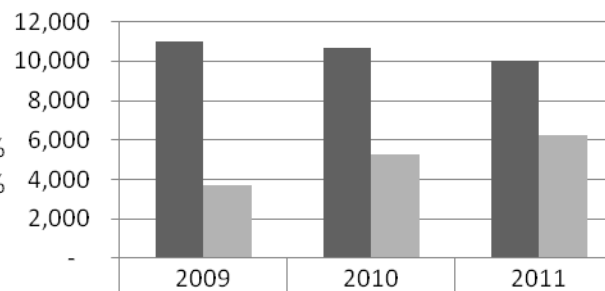
Repl. Rate  
'09 - 42.9%  
'11 - 63.7%



■ Personal Hrs. Used	1,331	1,244	1,227
■ Personal Hrs. Covered	571	689	782

## Vacation Time

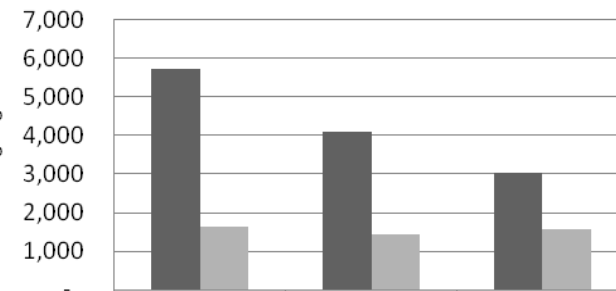
Repl. Rate  
'09 - 33.5%  
'11 - 62.2%



■ Vacation Hrs. Used	11,009	10,647	9,997
■ Vacation Hrs. Covered	3,687	5,263	6,222

## Sick Time Usage

Repl. Rate  
'09 - 28.7%  
'11 - 51.3%



■ Sick Hrs. Used	5,734	4,089	3,038
■ Sick Hrs. Covered	1,644	1,438	1,557

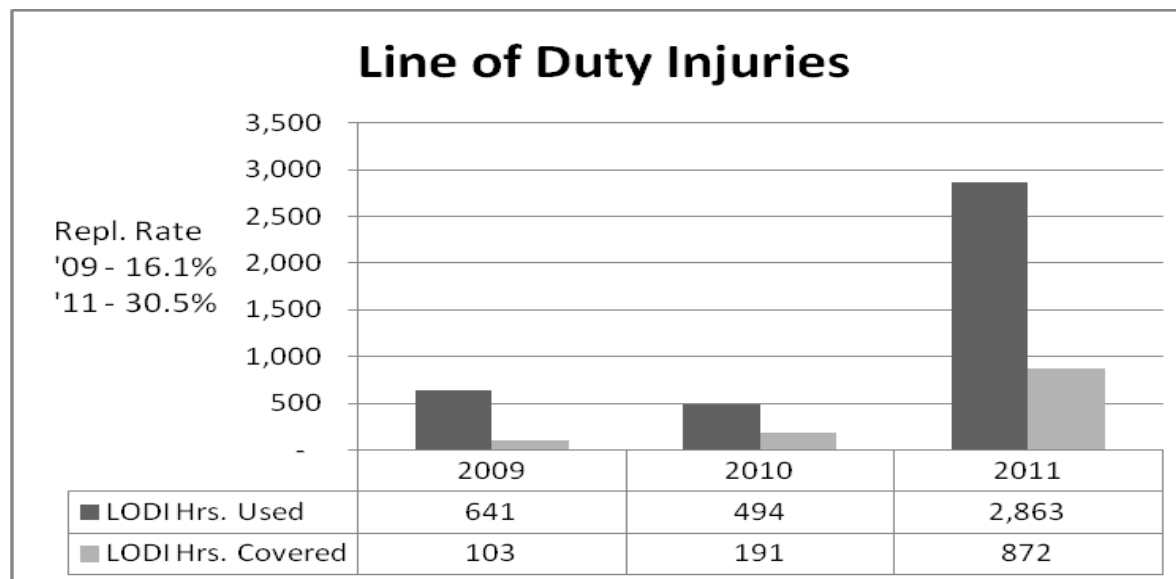


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A review of these graphs find that use of time off is trending in the downward – the coverage requirements through overtime is trending upward. This is easily explained in as much as with fewer employees there is less overall leave time generated. Accordingly, with fewer overall employees covering the same minimum number of hours, the usage of overtime is trending upward. In Fiscal Year 2009, the department was required to cover a total of 6,575 hours of coverage through overtime. In Fiscal Year 2011, the effects of reduction in work force the number of hours required for coverage to 10,993 hours. This frequency has in turn driven up the rate of replacement of personnel from between 20 to nearly 30% of the replacement rates seen when at full staffing.

As with other bouts of down staffing experienced by the department, we believe a correlation between our increased work through overtime, aging work force and the occurrence of line of duty injuries. In Fiscal Year 2009, (the last year of 12 platoon staffing) the department experienced 641 hours of loss time from work due to line of duty injury; by the end of Fiscal Year 2011, this number had increased to 2,863 hours.





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The chart reveals in graphic terms the spike in hours loss due to line of duty injuries. Similar to other types of leave, we are also experiencing an upward trend in the replacement rate and hours covered by overtime.

In response to these trends, the department is actively seeking to replace the four firefighter positions lost through attrition. We believe replacements are necessary to reduce our overall reliance on overtime staffing as well as reducing our experience with line of duty related loss time injuries. We realize the replacement of four attrited positions is fiscally unfeasible; therefore, the department has recently applied for a Federal Staffing for Adequate Fire & Emergency Response Grant to replace these positions. The Grant program, commonly referred to as a SAFER Grant, is a two-year program which reimburses the Town of all employment salaries and benefits incurred during the grant period. Therefore, if we are successful in receiving funding in this competitive grant program, there will be no impact to the operating budget for a period of 24 months. The funds from the SAFER Grant are an integral part of overall sustainability for these positions. We anticipate the SAFER funds to be used in a "Stop Loss" manner, allowing the department to achieve full staffing and reduce our reliance on overtime for minimum daily staffing. Once accomplished, we believe the resulting saving in overtime, leveraged with saving realized through the regionalization of emergency communications and dispatch will allow the department to sustain these positions with little, if any impact on the annual operations and maintenance budget. Without the initial SAFER funds, we believe the trend of over reliance on overtime will continue and eventually erode our ability to sustain necessary minimum daily staffing requirements for the community.

### **2. Add clerical capacity to assist Fire Administration in managing routine business functions.**

In FY'08 the department employed two administrative assistants. Over the ensuing years, we have eliminated these positions to assure all available resources are focused to emergency services. Presently the Deputy Fire Chief acts in the capacity of payroll and receivables clerk, the Fire Chief is the payables clerk and records manager. Although we have been able to sustain these efforts over the past three years, it is increasingly evident that these services are in a state of decline. As a result, we have request funds within this year's request for the addition of a 16-hour per week position to assist in clerical and business duties. The focus of these duties will be payable, receivables and record keeping. The requested increase for this item is \$ 17,500.



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

The town of Franklin, in conjunction with the Towns of Norfolk, Plainville and Wrentham have received over \$ 1.4 million in the first phase of start-up costs to regionalize emergency communications and dispatch. These funds are for the "brick and mortar" costs to construct the dispatch facility. Future grants will be used to provide technology and other associated start-up costs. It is anticipated that the regional communications center will be stood up within the next 24 months. This year the department will continue to work with partner agencies in developing policies and procedures necessary to insure the successful opening of the dispatch center.

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

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

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

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

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

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

- Begin funding for handheld radio replacement.
- Upgrades for the King Street Fire Station

<b>VIII. Budget Information</b>
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## Franklin Fire Department

Budget FY 2013

### 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>
<b>Account #</b>	<b>Title/Description</b>	<b>FY'10 Expended</b>	<b>FY'11 Expended</b>	<b>FY'12 Approved</b>	<b>FY'13 Town Administrator</b>
001	Total Personnel Services	\$3,711,328	\$3,827,723	\$3,853,552	\$3,977,774
002	Total Expenses	\$296,695	\$285,772	\$359,700	\$358,350
004	Total Capital Improvements				
	Total Operating Budget	\$4,008,023	\$4,113,495	4,213,252	\$4,336,124
<b>Variance from FY'12 Approved</b>					<b>\$122,872</b>
<b>Percent variance from FY'12 Approved</b>					<b>2.8%</b>



## Franklin Fire Department

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### B. Personnel Allocation

Title/Description	FY'08 Approved	FY'09 Approved	FY'10 Approved	FY'11 Approved	FY'12 Approved	FY'13 Proposed
Chief Fire Officers	2	2	2	2	2	2
Uniformed Personnel	49	49	47	46	44	45
<b>Total Uniformed Personnel</b>	<b>51</b>	<b>51</b>	<b>49</b>	<b>48</b>	<b>46</b>	<b>47</b>
Civilian Staff Personnel	3	2	1	0	0	0
Dispatch Personnel - Fulltime	4	4	4	4	4	4
<b>Total Civilian Personnel</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Full time Personnel</b>	<b>58</b>	<b>57</b>	<b>54</b>	<b>52</b>	<b>50</b>	<b>51</b>
Uniformed Personnel Part-time	0	0	0	0	0	0
Dispatch Personnel Part-time	4	4	4	4	4	4
Civilian Staff Personnel	1	1	1	1	1	2
<b>Part time Personnel</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>
<b>Total Personnel</b>	<b>63</b>	<b>62</b>	<b>59</b>	<b>57</b>	<b>55</b>	<b>57</b>





## Franklin Fire Department

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### C. Capital Improvement Program

Year Purchased	Item Description	Replace Cycle	2013	2014	2015	2016	2017	2018
<b>Fire Attack Vehicles (15 Year Rotation)</b>								
2007	Pumper (Engine 1)	2022						
2005	Rehab Unit	As needed						
1995	Pumper (Engine 2)	2010						
1997	Pumper (Engine 3)	2012						
2000	Rescue-Pumper ( Engine 4)	2015			500,000			
2008	Aerial Tower	2023						100,000
<b>Forest Fire Vehicles (15 Year Rotation)</b>								
2004	Brush fire 4x4	2019						50,000
2004	Brush fire 4x4	2019						
<b>Emergency Medical Vehicles (6 Year Rotation)</b>								
2006	Rescue Ambulance (Rescue 2)	2012						260,000
2009	Rescue Ambulance (Rescue 3)	2015				260,000		
2007	Rescue Ambulance (Rescue 1)	2013		260,000				
<b>Support &amp; Staff Vehicles (10 Year Rotation)</b>								
1997	Station Car (C4)	2006						
1997	Pick-up Truck	2017					35,000	
1997	Fire Prevention C6	Rotation						
1999	Fire Chief Car (C1)	2009						
1999	Deputy Chief Car (C2)	2008						
2006	Shift Commander Car (C3)	2015			35,000			
2008	Rescue Boat							
<b>Vehicle Replacement Requests</b>			\$760,000	\$0	260,000	\$535,000	\$260,000	\$35,000



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### D. Non Fleet Capital

Item Information								
Purchased	Item Description	Replace	2013	2014	2015	2016	2017	2018
1999	Copy Machine - STA 2	7 Years						
2005	Self Contained Breathing Apparatus	10 Years			300,000			
2003	Thermal Imaging Camera	10 Years	60,000					
2007	Copy Machine - HQ	7 Years		7,000				
2000	Auto Extrication Device - Sta #2	10 Years						
2006	Auto Extrication Device - HQ	10 Years				30,000		
2001	Alarm Transceiver	12 Years	40,000					
2002	Breathing Air Compressor	25 Years						
2003	Cardiac Defibrillator	5 Years			75,000			
N/A	Computer Technology	N/A	5,000	5,000				
N/A	Non disposable Medical Equipment	N/A	5,000	5,000				
2008	Base Station Radio	15 Years						50,000
2011	Radio Comparator	10 Years						
1996	Radio Repeaters	15 Years						
N/A	Mobile Digital Radio Conversation							
2006	Portable Radios	10 Years				200,000		
2004	Radio Pagers	10 Years		45,000				
	Station Fixtures & Furnishings			60,000				
	Miscellaneous Equipment							
2003	Fire fighting Protective Clothing	5 Years	18,000				18,000	
	Station #2 Upgrades			500,000				
	Traffic Pre Emption Devices		21,000	21,000	21,000	21,000	21,001	21,000
Non-Fleet Capital Equipment			49,000	149,000	643,000	396,000	251,000	39,001



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**Franklin Fire Department  
Operating Budget  
Fiscal Year 2013**

FUNCTION: Public Safety		DEPARTMENT: Fire Department		DEPT. NO.:			220
Account #	Title/Description	FY'10 Expended	FY'11 Expended	FY'12 Approved	FY'13 Level Service		
<b>001</b>	<b>Personal Services</b>						
<b>511010</b>	<b>Department Head:</b>	110,541	117,079	117,621	119,385		
	Funds for the salary of the Fire Chief.						
	Increase is offset by a decrease in the Educational Incentive account.						
<b>511260</b>	<b>Fire fighters:</b>	2,255,297	2,392,533	2,317,478	2,400,381		
	Funds in this account are used to compensate all uniformed career personnel in the emergency services and non-emergency services to include Captain, Lieutenants, and Medic Fire fighters. The requested amount includes step increases for junior personnel as required by the collective bargaining agreement.						
	<b>Requested Budget</b> includes the amount necessary to promote 4 new Lieutenant positions on 1 January. These positions are necessary to bolster day-to-day supervision and command and control. Funds have also been required to replace one Lieutenant code compliance officer which was eliminated in 2001.						
	Code Compliance Lieutenant \$ 28,781						
	Lieutenant Promotions \$ 15,015						
<b>511280</b>	<b>Civilian Personnel</b>	205,137	211,749	220,402	237,878		
	The funds in this account are used to compensate Uniformed Dispatch and Clerical Personnel in accordance with their collective bargaining agreement.						
	- Dispatchers = \$ 197,692						
	- Clerical Support = \$ 40,050						
	The increase is due to a step increase as required by the collective bargaining agreement and the addition of 1 Part-time (16 hours) Clerk.						
<b>511520</b>	<b>Administrative Personnel:</b>	94,095	97,092	98,300	99,775		
	This account funds the salaries of the department's Deputy Fire Chief.						
<b>513120</b>	<b>Scheduled Overtime:</b>	69,422	61,078	95,726	60,900		
	These funds are used to cover shifts of emergency services personnel for the following circumstances:						
	- To increase typical shift staffing during periods of anticipated high call volume or other special events (including snowstorms and other weather related events).						
	- To maintain adequate shift staffing while on-duty members attend department related meetings or other related events						
	- The increase in this year's request are due to anticipated increases in non-emergency activity.						
	- Additionally we have requested funds to complete functions programs and enhancements outlined in our tactical budget						
	Funds are used to maintain shift staffing when personnel use personal days in accordance with the Collective Bargaining agreement.						
<b>513140</b>	<b>Non Scheduled Overtime (Fire Callback):</b>	62,445	66,620	80,625	68,005		
	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.						

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2013**

FUNCTION: Public Safety		DEPARTMENT: Fire Department		DEPT. NO.:			220
Account #	Title/Description	FY'10 Expended	FY'11 Expended	FY'12 Approved	FY'13 Level Service		
513150	<b>On Call/Standby (Ambulance Callback):</b> These funds are needed to compensate off-duty personnel who respond to augment on-duty staffing when multiple, simultaneous ambulance calls (44%) are received. The increase usually requested is based upon the trends developed over the past fiscal year. This year however we require an upward adjustment based upon our experience of callback needs during full staffing. The amount requested is required to compensate for the off-duty response for large-scale medical emergencies and trauma calls, as well as serious medical emergencies requiring more than 2 paramedics to manage.	24,299	22,140	20,000	20,300		
513160	<b>Civilian Personnel Overtime</b> Funds in this account are used to maintain adequate staffing levels when civilian dispatch personnel are absent on leave (sick, vacation, personnel time off).	30,890	37,826	32,960	35,780		
513170	<b>Holiday Overtime</b> This account is needed to provide funds to maintain adequate shift staffing for emergency operations for personnel using holiday leave as outlined in the collective bargaining agreement. The reduction is recommended based upon experience data over the past two fiscal years. <b>Requested Budget</b> allows for funding to increase minimum shift staffing from 10 personnel to 11 personnel through the use of overtime personnel filling vacancies created by personnel using holiday leave.	34,540	39,335	26,335	40,600		
513210	<b>Vacation Coverage</b> Funds in this account are used to compensate for the coverage of Uniformed fire personnel using vacation leave in accordance with the collective bargaining agreement. The increased amount in Level Funded Scenario includes fund eliminated from Line 513260 Training. <b>Requested Budget</b> allows for funding to increase minimum shift staffing from 10 personnel to 11 personnel through the use of overtime personnel filling vacancies created by personnel using vacation leave.	177,130	214,576	213,165	223,300		
513210	<b>Illness Coverage</b> 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. <b>Requested Budget</b> allows for funding to increase minimum shift staffing from 10 personnel to 11 personnel through the use of overtime personnel filling vacancies created by personnel using illness leave.	46,885	58,842	25,687	57,855		
513225	<b>Fire Safety Education Program</b> 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.	12,441	10,425	10,300	10,556		
513260	<b>Training Coverage</b> 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 <b>Requested Budget</b> provides additional funding to allow for additional monthly EMS and Dispatcher training focused to insure skill maintenance and enhancements. The reductions in the Level Funded scenario eliminates the ability to assign on-duty personnel to training and remove them from active duty. The resultant saving are reflected in Line 513210 Vacation Coverage and will assist in maintaining shift staffing at 8.	74,772	47,712	55,000	50,750		

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2013**

FUNCTION: Public Safety DEPARTMENT: Fire Department

DEPT. NO.:

220

Account #	Title/Description	FY'10 Expended	FY'11 Expended	FY'12 Approved	FY'13 Level Service
<b>514010</b>	<b>Shift Differential</b>	6,214	6,120	6,205	6,205
	These funds are used to meet our obligations under the collective bargaining agreement with department dispatch personnel who receive premium pay for working 3PM to 11PM shift.				
<b>514030</b>	<b>Holiday Differential</b>	34,514	33,791	35,000	36,033
	These funds are used to compensate personnel who work during state and national holidays in accordance with the collective bargaining agreement. - Uniformed Personnel = \$ 32,149 - Dispatch Personnel = \$ 3,351				
<b>514050</b>	<b>Education Incentives:</b>	52,700	51,700	48,000	51,510
	These funds are used to compensate personnel who have attained college degrees in accordance with the collective bargaining agreement.				
<b>514060</b>	<b>Additional Assigned Duties:</b>	1,741	1,509	3,000	2,100
	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)				
<b>514070</b>	<b>Other Additional Pay (EMT Bonus)</b>	258,276	277,885	277,548	285,687
	These funds are used to compensate personnel for maintaining EMS certifications in accordance with the collective bargaining agreements. <b>Requested budget</b> includes increases associated with additional personnel and proposed promotions.				
<b>514080</b>	<b>Sick Leave Incentive</b>	7,100	7,100	7,000	7,500
	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.				
<b>514090</b>	<b>Stipends</b>	15,175	13,500	15,000	13,500
	Funds in this account compensate for specialty positions in accordance with our collective bargaining agreements.				
<b>515010</b>	<b>Holiday Pay:</b>	109,881	112,032	114,200	116,150
	These funds are used to compensate personnel for holidays and in accordance with the collective bargaining agreement. - Uniformed Personnel = \$ 112,666 - Civilian Dispatch Personnel = \$ 3,485				
<b>515040</b>	<b>Line of Duty Injury</b>	6,183	24,101	3,000	3,000
	This new account is requested to allow for better tracking of costs associated with loss time injuries sustained while on duty.				
<b>51505</b>	<b>Longevity</b>	21,650	31,975	31,000	30,625
	These funds are needed to compensate career employees for length of service in accordance with the anticipated collective bargaining agreements.				
<b>519020</b>	<b>Sick Leave Buyback:</b>				
	These funds formerly in this account now appear in 514080 Sick Leave Incentive.				
<b>Total Personnel Services (001)</b>		<b>\$ 3,711,327</b>	<b>\$ 3,936,721</b>	<b>\$ 3,853,552</b>	<b>\$ 3,977,774</b>

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2013**

<i>FUNCTION: Public Safety</i>		<i>DEPARTMENT: Fire Department</i>		<i>DEPT. NO.:</i>		<i>220</i>	
Account #	Title/Description	FY'10 Expended	FY'11 Expended	FY'12 Approved	FY'13 Level Service		
<b>002</b>	<b>Expenses</b>						
<b>519030</b>	<b>Tuition Reimbursement</b>	2,528	6,319	6,000	6,000		
	This is the first year these funds have been requested and is needed to satisfy the requirements of the collective bargaining agreement. Employees receive 50% tuition reimbursement for achieving an average mark on college level course work.						
<b>519040</b>	<b>Uniform Allowance:</b>	2,000	2,100	4,300	3,800		
	These funds are needed to purchase uniforms for dispatch personnel in accordance with the collective bargaining agreement.						
<b>519050</b>	<b>Uniform Cleaning Allowance:</b>	29,925	30,800	27,600	28,800		
	These funds are required in accordance with the collective bargaining agreement and used to compensate personnel for cleaning and maintaining work uniforms.						
<b>524020</b>	<b>Vehicle Maintenance</b>	35,853	53,540	45,000	60,000		
	These funds are required to purchase services of a third party vendor to supply vehicle repair services for the department's fleet vehicles and fire apparatus and EMS vehicles.						
<b>524030</b>	<b>Equipment Maintenance – Other</b>	9,375	6,537	10,000	7,500		
	These funds are used to maintain miscellaneous fire and EMS equipment including (SCBA) and the purchase of oxygen for EMS operations.						
<b>524040</b>	<b>Office Equipment Maintenance</b>	3,771	465	2,000	1,000		
	These funds are used to maintain miscellaneous office equipment associated with the department's administrative services.						
<b>524050</b>	<b>Computer Equipment Maintenance</b>	9,722	1,812	9,000	6,000		
	Funds in this account are used to maintain computer network equipment and appurances.						
<b>524060</b>	<b>Communications Equipment Maintenance</b>	6,428	3,630	5,000	5,000		
	These funds are necessary to obtain services to maintain the department's radio communications system. Devices covered under this account include radio pagers, portable radios, mobile radios, base station radios and radio repeaters.						
<b>524090</b>	<b>Other Contractual Services</b>	24,584	30,745	35,000	30,000		
	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.						
<b>527030</b>	<b>Equipment Rental</b>	-	201		-		
	These funds are used for the rental associated with telephone pagers for department personnel.						
<b>530300</b>	<b>Health/Medical Services</b>	7,788	630	6,000	3,000		
	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.						



**Franklin Fire Department  
Operating Budget  
Fiscal Year 2013**

FUNCTION: Public Safety		DEPARTMENT: Fire Department		DEPT. NO.:			220
Account #	Title/Description	FY'10 Expended	FY'11 Expended	FY'12 Approved	FY'13 Level Service		
534020	<b>Telephone</b> These funds are needed for the purchase of telephone services to include local and long distance service and cellular telephone providers.	2,868	4,366	3,000	3,850		
534040	<b>Printing &amp; Binding</b> These funds are used to purchase various print items for the department. These items include stationary, report forms, envelopes and like supplies.	2,192	1,140	3,000	1,500		
542010	<b>Office Supplies</b> These funds are necessary to purchase various clerical supplies for the department's administrative functions.	3,754	2,156	4,500	3,000		
542080	<b>Office Equipment</b> The funds in this account are used for the purchase and replacement of miscellaneous office equipment for use by the department.	2,551	1,258	4,000	2,500		
542110	<b>Uniforms and Clothing</b> These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements.	35,924	28,277	36,800	38,400		
548010	<b>Vehicular Parts &amp; Accessories</b> 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.	7,452	8,671	10,000	10,000		
548020	<b>Vehicular Tires &amp; Tubes</b> These funds are needed to tires, tubes and similar materials for the department's fleet vehicles, fire apparatus and ambulances.	-	-				
549050	<b>Food – Departmental</b> 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.	2,747	2,583	2,500	2,500		
550010	<b>Health/Medical Supplies</b> 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.	42,385	44,877	78,000	78,000		
552050	<b>Firefighting Supplies</b> These funds are used to purchase various items used in emergency service operations.	18,448	3,852	21,000	21,000		
552060	<b>Fire Hose Replacement</b> These funds are requested to provide routine replacement of fire hoses.	-	-		-		
552070	<b>Fire Alarm Supplies</b> These funds are used to purchase services and supplies needed to maintain the Town's municipal fire alarm systems.	1,487	294	500	500		



**Franklin Fire Department  
Operating Budget  
Fiscal Year 2013**

FUNCTION: Public Safety		DEPARTMENT: Fire Department		DEPT. NO.:			220
Account #	Title/Description	FY'10 Expended	FY'11 Expended	FY'12 Approved	FY'13 Level Service		
552090	<b>Other Public Safety Materials and Supplies</b>	1,139	1,966	2,000	2,000		
	The funds are needed to purchase public education materials used in the school programs, open houses and various information sessions presented by the department.						
553040	<b>Instructional Materials</b>	62	-		5,000		
	These funds are used to purchase materials used in the department's in-service education programs.						
553900	<b>Other Equipment</b>	2,252	97		-		
	Funds requested in this account in previous years have been relocated in Accounts 552050 Firefighting Supplies and 552060 Fire Hose Replacement						
554035	<b>Chemicals</b>	-	-		-		
	These funds are necessary for the purchase of chemicals such as foam used for fire fighting operations.						
555015	<b>Books &amp; Subscriptions</b>	146	296	1,500	1,000		
	The funds in this account are used to purchase books used to support training and continuing education efforts of department members.						
571100	<b>Meetings &amp; Conferences (Training and In-State Travel)</b>	35,255	28,300	35,000	30,000		
	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.						
573010	<b>Dues &amp; Memberships</b>	6,059	10,743	8,000	8,000		
	These funds are used to purchase memberships in various trade organizations trade related subscriptions to periodicals. Funding in this account also compensates for the medical control necessary to maintain the department's paramedic services.						
<b>Total Expenses (002)</b>		\$ 296,695	\$ 275,655	\$ 359,700	\$ 358,350		
003	<b>Equipment Outlay</b>						
<b>Total Equipment Outlay (003)</b>							
004	<b>Capital Improvements</b>						
5841	<b>Building Improvements</b>						
5874	<b>Other Equipment</b>						
<b>Total Capital Improvements (004)</b>							
<b>Total Operating Budget</b>		\$ 4,008,022	\$ 4,212,376	\$ 4,213,252	\$ 4,336,124		
<b>Variance from FY'12 Approved</b>					122,872		
<b>Percent variance from FY'12 Approved</b>					2.8%		



### **IX. Strategic Planning Items**

Below are listed various items identified during the department's strategic planning exercise for Fiscal Year 2009. Due to limits in financial and staff resources all items identified could not reasonable be included within the FY'09, '10 or '11 operating budget cycles. Some items have been brought forward as Tactical Goals in the FY'13 Strategic Plan. This list of items will be continued beyond FY'11 where they will receive proper consideration along with new items which may surface during the strategic planning process.

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



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



**X. Estimated Operating Budgets thru Fiscal Year 2015**

**A. Without Restoration of Eliminated Positions**

Account	Title/Description	FY'13 Submitted	FY'14 Projected	FY'15 Projected	FY'16 Projected
1	Total Personnel Services	\$3,977,774	\$4,097,107	\$4,220,020	\$4,346,621
2	Total Expenses	\$ 358,350	\$369,101	\$380,174	\$391,579
3	Total Equipment Outlay	-			
4	Capital Improvements				
<b>Total Operating Budget</b>		<b>\$4,102,253</b>	<b>\$4,336,124</b>	<b>\$4,466,207</b>	<b>\$4,600,194</b>

<b>Dollar Variance from previous Fiscal Year</b>	\$130,084	\$133,986	\$138,006
<b>Percent Variance from previous Fiscal Year</b>	3.00%	3.00%	3.00%

**B. With Restoration of Eliminated Positions**

Account	Title/Description	FY'12 Submitted	FY'13 Projected	FY'14 Projected	FY'15 Projected
1	Total Personnel Services	3,977,774	\$4,097,107	\$4,468,527	\$4,602,583
2	Total Expenses	\$ 358,350	369,101	\$385,774	\$397,347
3	Total Equipment Outlay	-			
4	Capital Improvements				
<b>Total Operating Budget</b>		<b>\$4,102,253</b>	<b>\$4,336,124</b>	<b>\$4,466,207</b>	<b>\$4,854,301</b>

<b>Dollar Variance from previous Fiscal Year</b>	\$130,084	\$388,093	\$145,629
<b>Percent Variance from previous Fiscal Year</b>	3.00%	8.69%	3.00%



**C. Personnel allocation with Restoration of Eliminated Positions**

Personnel Allocation	FY'11 Approved	FY'12 Approved	FY'13 Submitted	FY'14 Projected
Chief Fire Officers	2	2	2	2
Uniformed Personnel	46	44	45	49*
<b>Total Uniformed Personnel</b>	<b>48</b>	<b>46</b>	<b>47</b>	<b>51</b>
Civilian Staff Personnel	0	0	0	0
Dispatch Personnel - Fulltime	4	4	4	4
<b>Total Civilian Personnel</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Full time Personnel</b>	<b>52</b>	<b>50</b>	<b>51</b>	<b>55</b>
Uniformed Personnel - Part-time	0	0	0	0
Dispatch Personnel - Part-time	4	4	4	4
Civilian Staff Personnel	1	1	2	2
<b>Part time Personnel</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>
<b>Total Personnel</b>	<b>57</b>	<b>55</b>	<b>57</b>	<b>61</b>

- Staffing numbers include 4 positions funded through the SAFER Grant Program

A large, faded version of the Franklin Fire Department logo is centered in the background of the title text.

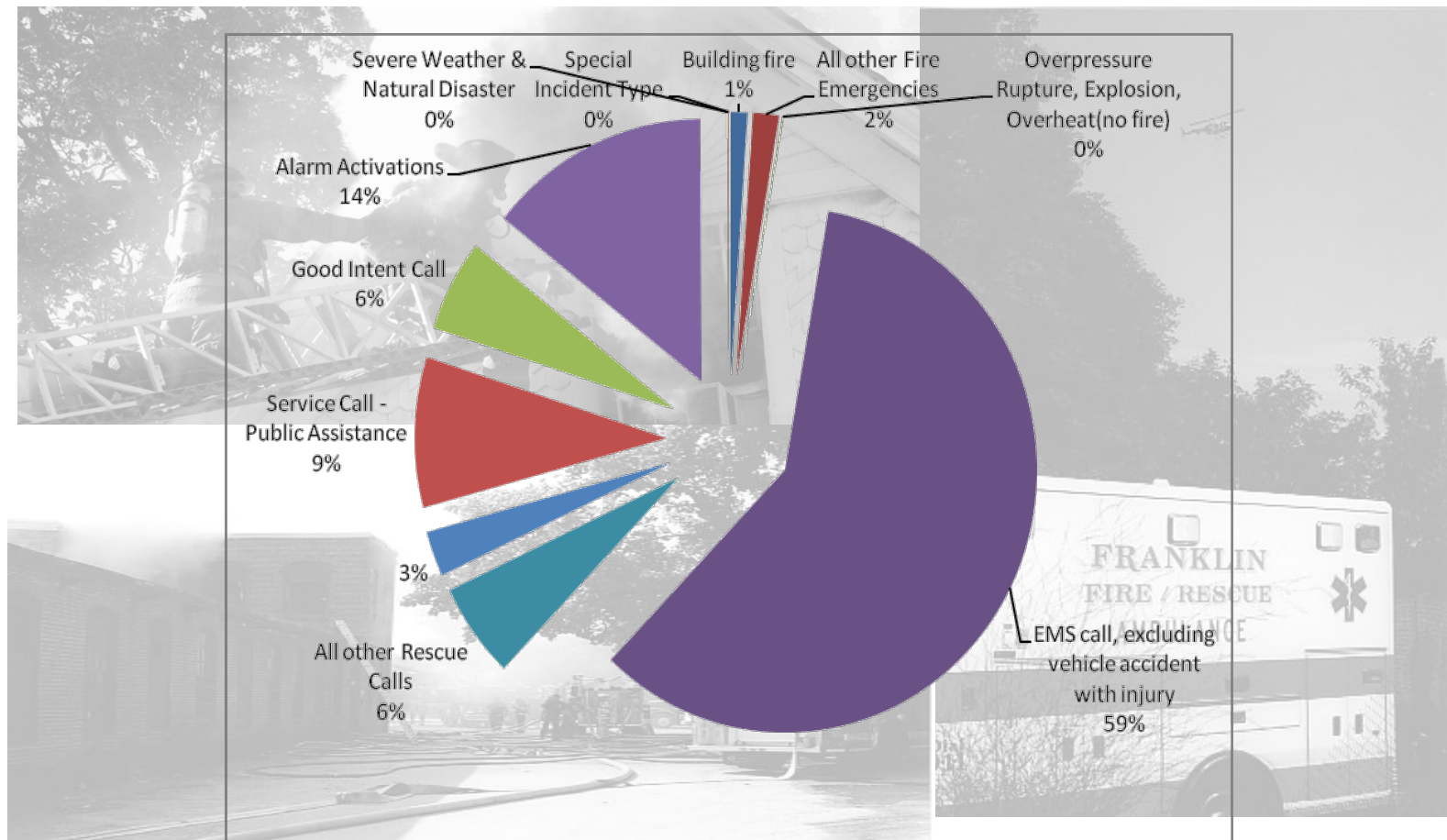
# ***Appendix A***

# ***Response Data***

## **2011**



**Emergency Incident Response**





## Franklin Fire Department

Budget FY 2013

Type of Emergency	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Building fire	20	27	18	31	35	26	27	23	20	34
All other Fire Emergencies	130	98	74	60	87	59	89	44	45	54
Overpressure Rupture, Explosion, Overheat	20	20	29	19	4	2	1	-	2	2
EMS call, excluding vehicle accident with injury	1,828	1,729	1,786	1,960	2,109	2,066	2,154	2,082	2,164	1,932
All other Rescue Calls	365	350	316	289	315	288	238	233	232	190
Hazardous Condition	123	77	81	53	86	81	87	105	100	90
Service Call - Public Assistance	349	318	287	310	368	398	216	176	190	301
Good Intent Call	132	90	90	76	78	54	208	237	213	184
Alarm Activations	385	342	461	406	483	392	413	407	439	464
Severe Weather & Natural Disaster		-	-	-	-		2	-	8	1
Special Incident Type	3	-	-	-	-		3	2	1	2
<b>Total Emergency Response</b>	<b>3,355</b>	<b>3,051</b>	<b>3,142</b>	<b>3,204</b>	<b>3,565</b>	<b>3,366</b>	<b>3,438</b>	<b>3,309</b>	<b>3,414</b>	<b>3,254</b>

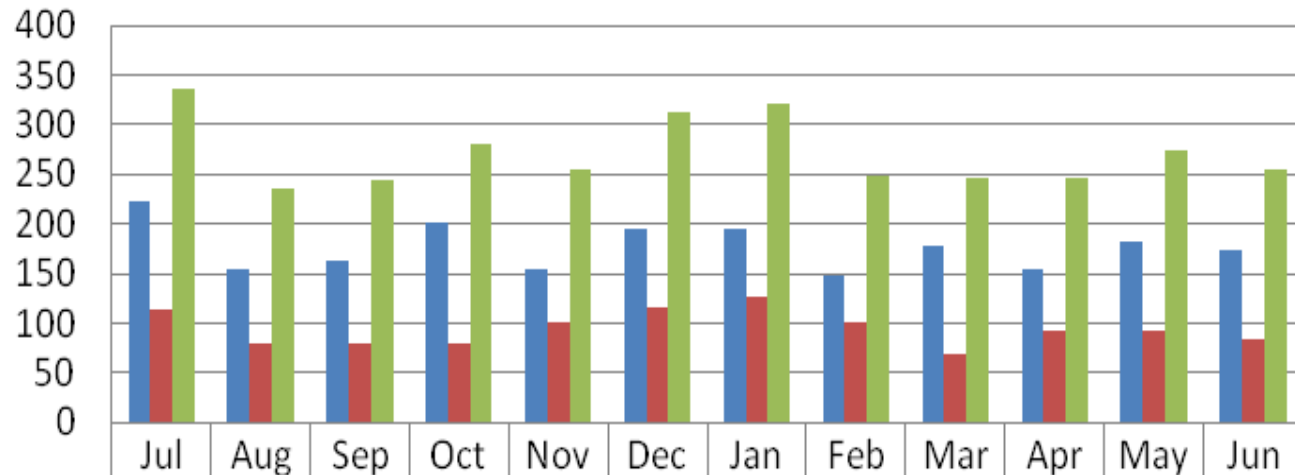
Major Recap	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Emergency Medical Incidents	2,193	2,079	2,102	2,249	2,424	2,354	2,392	2,315	2,396	2,122
Fire & Non Emergency Medical Calls	1,162	972	1,040	955	1,141	1,012	1,046	994	1,018	1,132
<b>Total Emergency Responses</b>	<b>3,355</b>	<b>3,051</b>	<b>3,142</b>	<b>3,204</b>	<b>3,565</b>	<b>3,366</b>	<b>3,438</b>	<b>3,309</b>	<b>3,414</b>	<b>3,254</b>





## Emergency Responses Fiscal Year 2011

Number of Emergencies



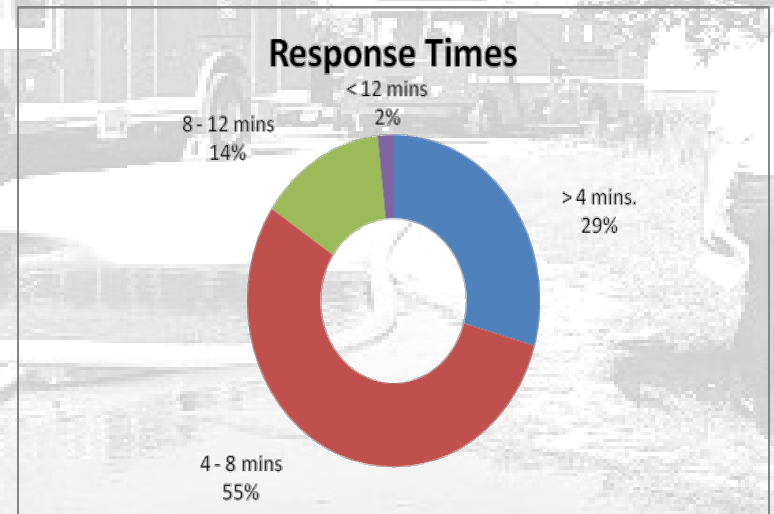
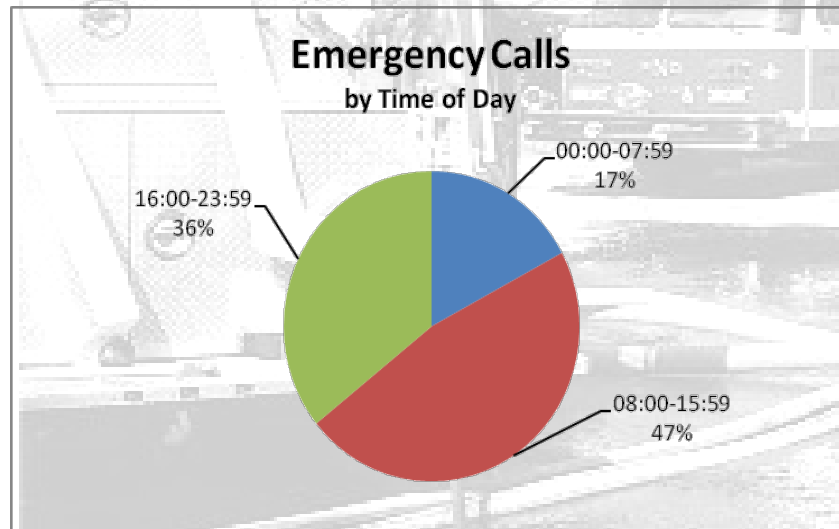
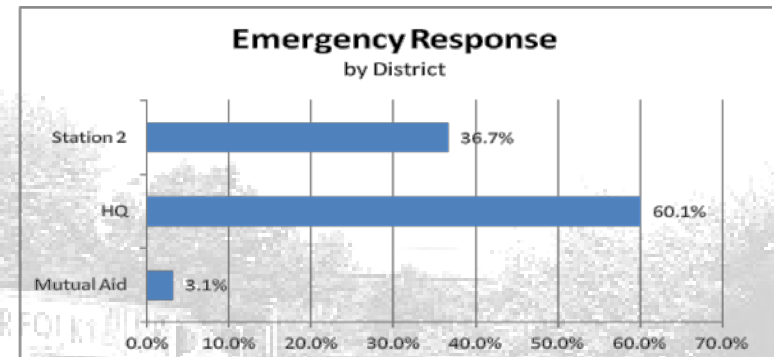
■ Medical & Rescues	222	155	164	202	155	196	195	148	177	154	182	173
■ Fires & Others	114	80	80	79	100	116	126	100	69	93	92	83
■ Total	336	235	244	281	255	312	321	248	246	247	274	256



# Franklin Fire Department

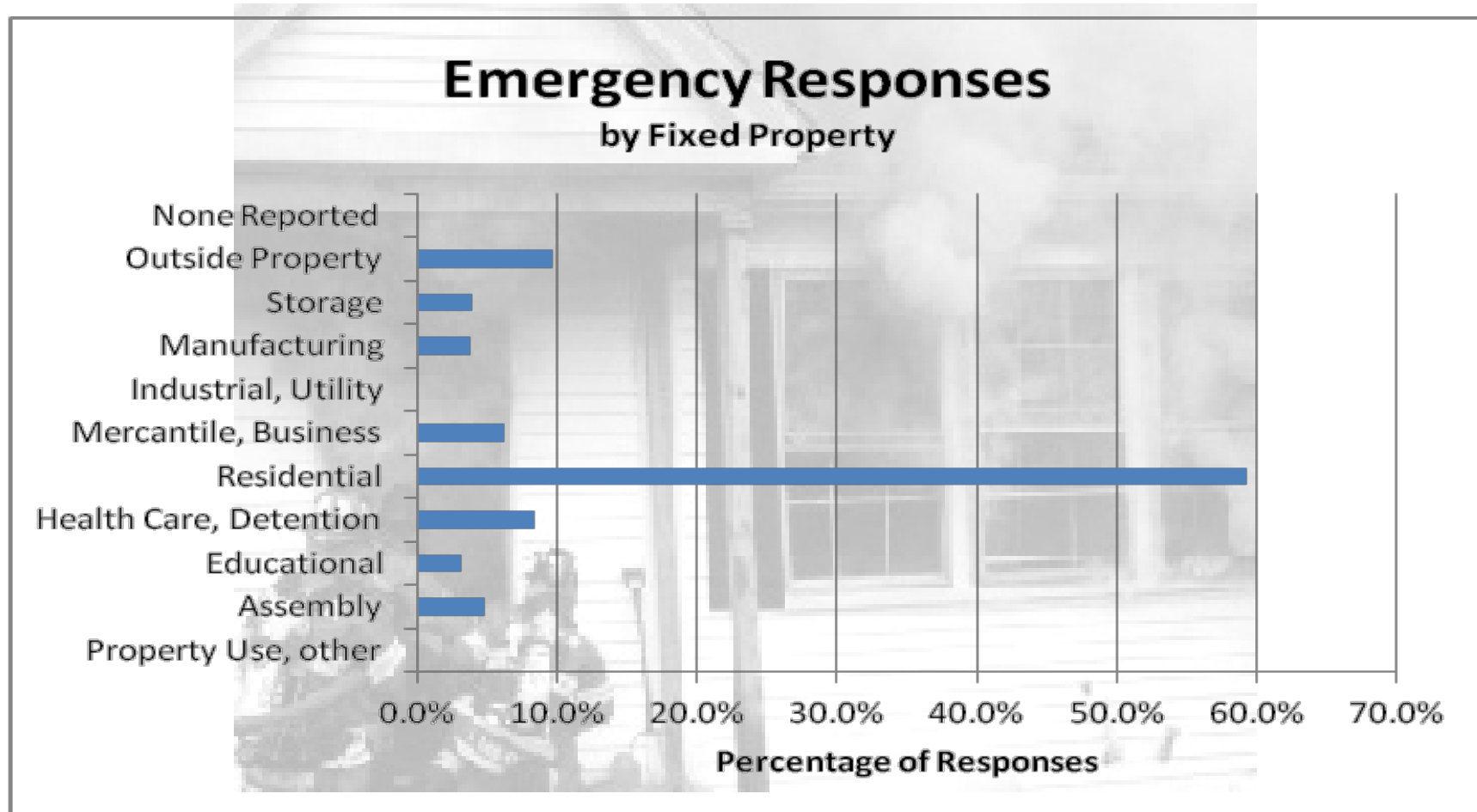
Budget FY 2013

Fiscal Year Trend Analysis		
Major Recap of Categories	'10-'	01-'11
Emergency Medical Incidents	-11.4%	9.2%
Fire & Non Emergency Medical Calls	11.1%	-12.3%
Total Emergency Responses	-4.7%	1.8%





**Fire Emergencies**





## Franklin Fire Department

Budget FY 2013

### Inspectional Services

