

# Franklin Fire Department Strategic Plan Fiscal Year 2014



Gary B. McCarraher  
Fire Chief





## ***Franklin Fire Department***

*Budget FY 2014*

### **Table of Contents**

<b>Section</b>	<b>Description</b>	<b>Page</b>
I	Executive Summary. ....	1
II	Town's Mission Statement.....	3
III	Department Mission Statement.....	3
IV	Organizational Structure.....	4
V	Operational Objectives. ....	5
VI	Accomplishments Fiscal Year 2013.....	6
VII	Tactical Goals Fiscal Year 2014.....	8
VIII	Budget Information .....	21
	A. Operating Budget Summary.....	21
	B. Personnel Allocation.....	22
	C. Capital Improvement Program.....	23
	D. Operations and Maintenance Budget.....	25
IX	Strategic Planning Items .....	33
X	Estimated Operating Budgets thru Fiscal Year 2016 .....	35
Appendix A	Response Information - Fiscal Year 2012.....	37



## ***Franklin Fire Department***

*Budget FY 2014*

### **I. Executive Summary**

This year's budget plan will strike a familiar chord very similar to last year's request. As indicated in last year's budget request, we were "beginning to witness to long term effects of doing more with less" In Fiscal Year 2012, we witnessed to full effects of doing more with less and it has inhibited the department's ability to provide quality emergency services, commensurate with national consensus standards. Accordingly, this year's requested budget plan has three over reaching goals. First, to stabilize our ability to provide quality emergency services, next to restore the process of growth through continuing education and training and last, to begin succession planning to insure leadership stability for the organization.

Fiscal Year 2012 has been a very difficult year in maintaining a high level of emergency services for the community. Reductions in authorized staffing levels experienced in Fiscal Year 2009 have reached their natural and predicted impact. During the first quarter of Fiscal Year 2013, the department suffered a number of duty related injuries and extended injuries. (We believe there is a causal relationship between years of diminished staffing levels and increases duty related injuries.) As a result, we were unable to sustain, either financially or by staffing, sufficient minimum daily staffing levels (10 personnel) to provide the level of emergency services the community had previously enjoyed. In November of 2012, we these conditions forced the department to reduce minimum daily staffing to 9 personnel. The effect on service level has been negative, with a decrease in response time in the King Street District by 5%, increase in on-scene times by over 50% and an increase in overall time of incident, department-wide by 9%. In order to reverse these negative impacts, the department has requested funding to restore staffing levels by 4 personnel. This will provide the department with a more robust staffing capacity, better capable of absorbing short-term personnel losses (Duty Related Injuries & extended illness) without the need to reduce on-duty staffing levels. The restoration of personnel will provide the department with staffing levels experienced in 2008.

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

The last over arching goal is to develop a plan for the internal development of personnel to assume future leadership roles within the department and community. Our currently 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 six years. In today's complex



## ***Franklin Fire Department***

*Budget FY 2014*

environment, it is imperative that we provide future department leaders with the education, knowledge and experience to succeed in their future roles.

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.

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





#### **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**

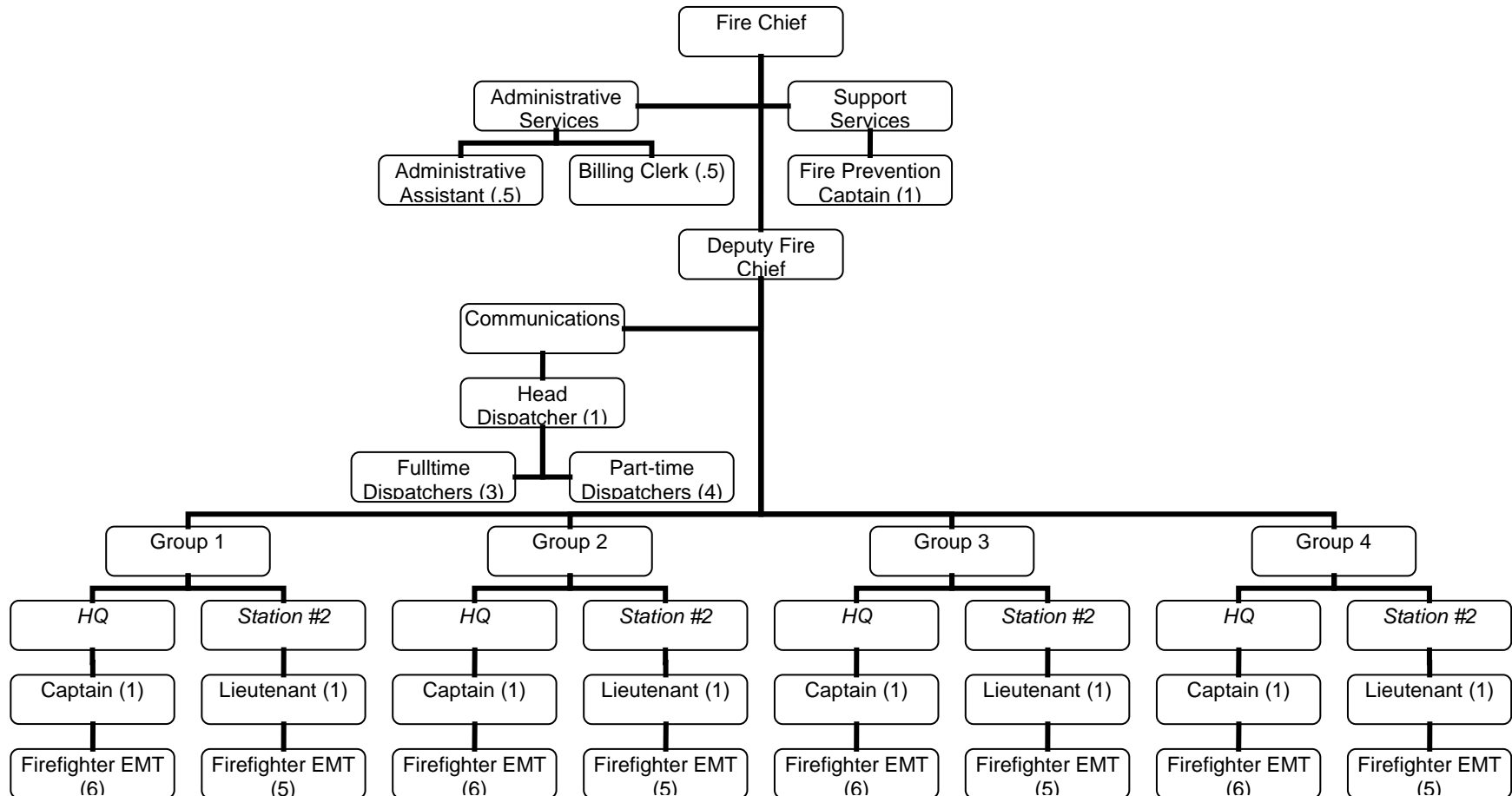
***The mission of the Franklin Fire Department is to ...***

- 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 2012.

- A. The department arrived at 95.3% 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 91.3% 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 2012.
- E. The department's SAFE educators provided education to approximately 5,040 individuals through various venues.
- F. The department continued to support in-house education opportunities in fire and EMS topics.
- G. The department continued to maintain programs, staffing and equipment consistent with industry best practices
- H. There were no fires reported in occupancies which were inspected by the fire department in Fiscal Year 2012.





## **Franklin Fire Department**

*Budget FY 2014*

### **VI. Accomplishments Fiscal Year 2013**

The achievements of objectives outlined in our Fiscal Year 2013 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. Increase level of department staffing. – NOT FUNDED**

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

With funds provided in the Fiscal Year 2013 operating budget the department has hired an administrative assistant for 16 hours per week. The addition of this position has aided in the effectiveness of our administrative functions.

**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.

**3. Update tool boxes at each station for minor repairs. – NOT COMPLETED**

Tool boxes have not been purchased for fire stations. The department has however developed better processes in conjunction with mechanics at the Department of Public Works.

**4. Continue to develop and implement various safety policies and procedures resulting from the department's 2009 Health and Safety Audit. COMPLETED AND ON-GOING**

The department has reviewed and implemented various safety policies within the Fiscal Year. Among the most noteworthy is our Vehicle maintenance policy.





## ***Franklin Fire Department***

*Budget FY 2014*

5. 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. **COMPLETED AND ON-GOING**

Funds for the replacement of portable radios and purchase of various emergency medical service devices have been approved in Phase 1 of the 2013 Capital Improvement Plan. The upgrade of appliances at the King Street Fire Station is pending Phase 2 of the plan.



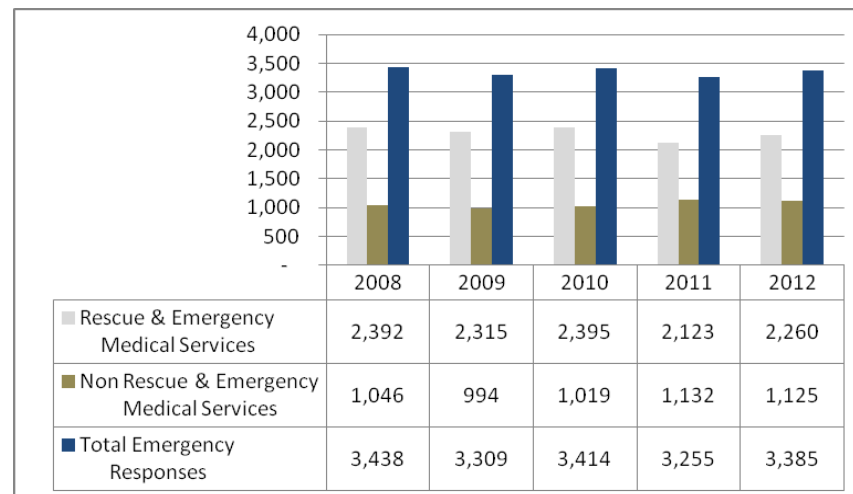


**VII. Tactical Goals – Fiscal Year 2014**

**Introduction for Goal Statements 1 thru 5**

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 rotating workweek whereby, they on average, work two – 24 hour days per week. Risk assessment, 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, (four groups of 12 firefighter-paramedics) which in previous years the department maintained. Over successive fiscal years, beginning in FY'09, 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 strives to maintain minimum daily shift staffing levels at 10 – the same daily staffing level that was maintained when the total workforce number 48. In the second quarter of Fiscal Year 2013 mounting line-of-duty injuries and extended illness leaves have combined to make operating with 10 on-duty personnel unsustainable and the department was forced to reduce daily staffing to 9 on-duty personnel. Indeed one department operating groups was at 8 personnel (balance on leave due to illness or injury). During the first quarter of Fiscal Year 2013, the department used as much mandatory overtime as in all of Fiscal Year 2012.



Reduced levels of daily staffing have decreased the capacity of the department to provide effective and efficient emergency services and placed our employees in greater risk for duty related injuries. During the on-going national economic recession, the department level of emergency response has been relatively static (Table 1). This has occurred during a period where the vacancy rate in the Town's industrial parks have remained high and now rest at approximately 15%. This suggests that

**Table 1 – Emergency Responses Fiscal Years 2008 to 2012**



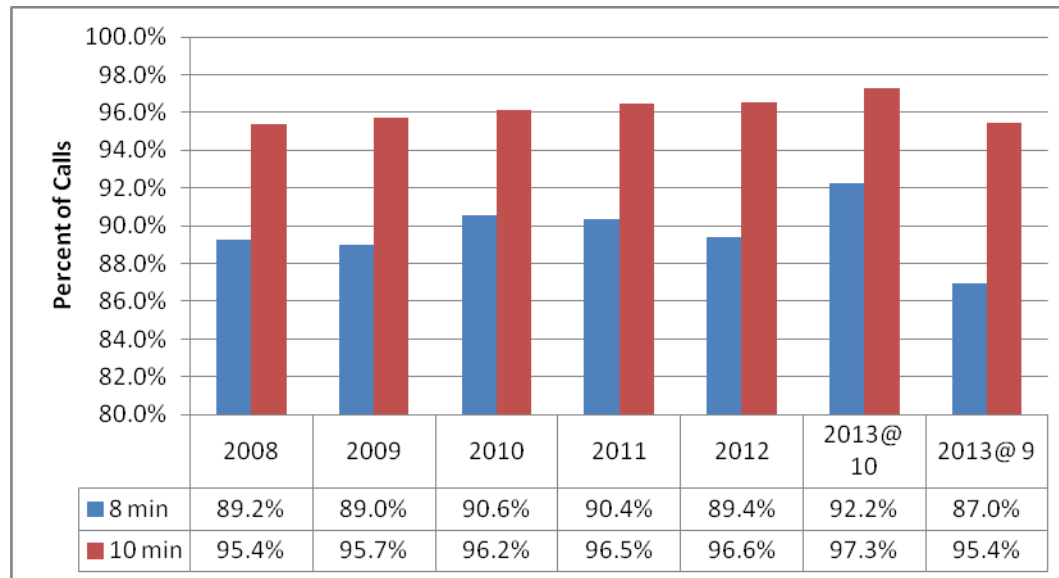
## Franklin Fire Department

Budget FY 2014

emergency call volume previously seen within the commercial sector has been absorbed or transferred to the non-commercial sectors. As the nation slowly emerges from the long recession we believe new commercial growth and increasing occupancy rates will increase demands for emergency services and further strain the department's emergency response capabilities. As a result, the department is requesting funds to replace the four positions lost through attrition in 2009. The replacement of these positions will make the following goals possible.

### 1. Insure response times in the King Street Fire Station's response district are commensurate with national standards.

On 1 November 2012, the department reduced minimum staffing from 10 to 9 on-duty personnel. This allowed for a deployment of 4 firefighter-paramedics at the King Street Station and 5 at our Headquarters' Building. As a result of down staffing, the department has realized an increase in response times within our King Street Fire Station District (Table 2). Prior to the staffing reduction the department had achieved



on-time response consistent with national consensus standards from the National Fire Protection Association and the American Heart Association. In Brief, both standards indicate rapid response times have a positive impact on outcomes for citizens experiencing a building fires and sudden cardiac arrest. Standards indicate an initial response or on-scene time of 8 minutes to 90% of the incidents from initial onset with follow up of all needed resources within 10 minutes to 90% of incidents are desirable to provide the best probability of a positive outcome.

Sudden cardiac arrest refers to a condition wherein the heart muscle stops functioning. Without intervention, all patients suffering sudden cardiac arrest will die. However, the response model indicates that 33% of all patients suffering from sudden cardiac arrest

**Table 2 – On-Time Response Fiscal Years 2008 until present**



will die regardless of the timeliness of intervention. The remaining patient's probability of survival decreases by incrementally with each passing moment, without interventions of Basic and Advanced Life Support. Patients who receive both cardio-pulmonary resuscitation (CPR) and cardiac defibrillation within 8 minutes of heart stoppage will be provided a 50% probability of survival (Table 3).

In terms of building fire response, the data is more antidotal in nature and is focused on interrupting the progression of fire progress before it reaches a state known as flashover. Flashover is defined as a state during fire evolution when all contents and structural elements within a space reach their ignition temperature simultaneously.

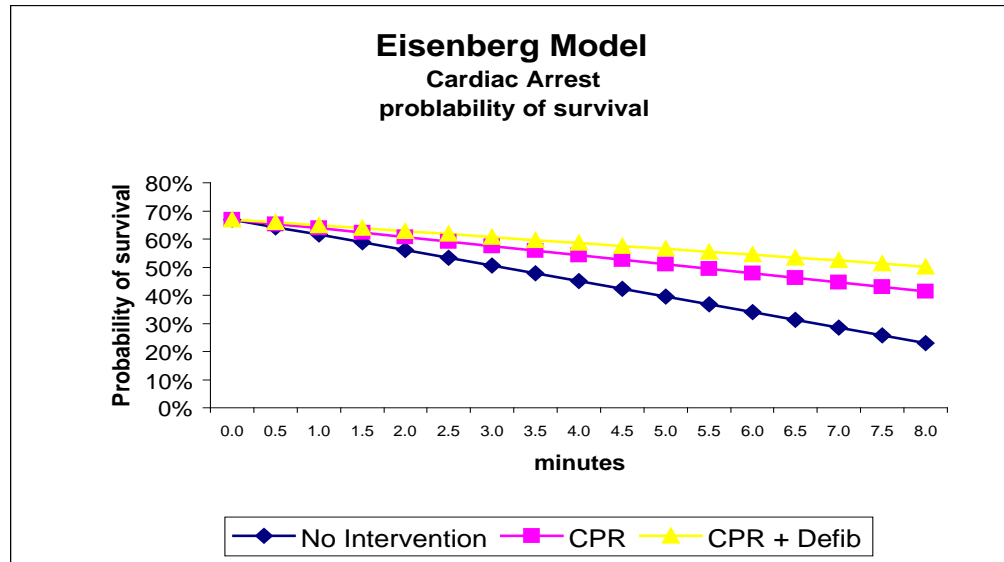


Table 3 – Cardiac Arrest Probability of Survival Model

Flashover is characterized by the transition of fire from the localized burning of fuel, to the involvement of all the combustibles within the room or enclosure. At flashover, the fire typically expands in six different directions; vertically through the ceiling, horizontally through the four walls, and even through openings in the floors. At flashover, the probability of death or serious injury to occupants of the structure is significant and for the purposes of planning, it is generally assumed that flashover occurs in approximately eight minutes after the development of open flame. Data provided by the National Fire Protection Association (Table 4) reveals that after flashover (fire extending beyond the room of origin), the rate of injury nearly doubles, with the rate of death and average dollar loss nearly quadrupling those of fires being confined to the room of origin. The data is also startling when viewed in context of fires being confined to the object of fire origin.



## Franklin Fire Department

Budget FY 2014

Fire Extension	Rate per 1000 Fires		Average Dollar Loss
	Civilian Fire Deaths	Civilian Injuries	
Confined to Object of Origin	.08	9.25	313
Confined to Room of Origin	4.99	47.00	8,948
Beyond Room of Origin	17.62	80.45	34,011
Beyond Floor of Origin	27.48	59.38	58,820

Source NFPA 1700-2010

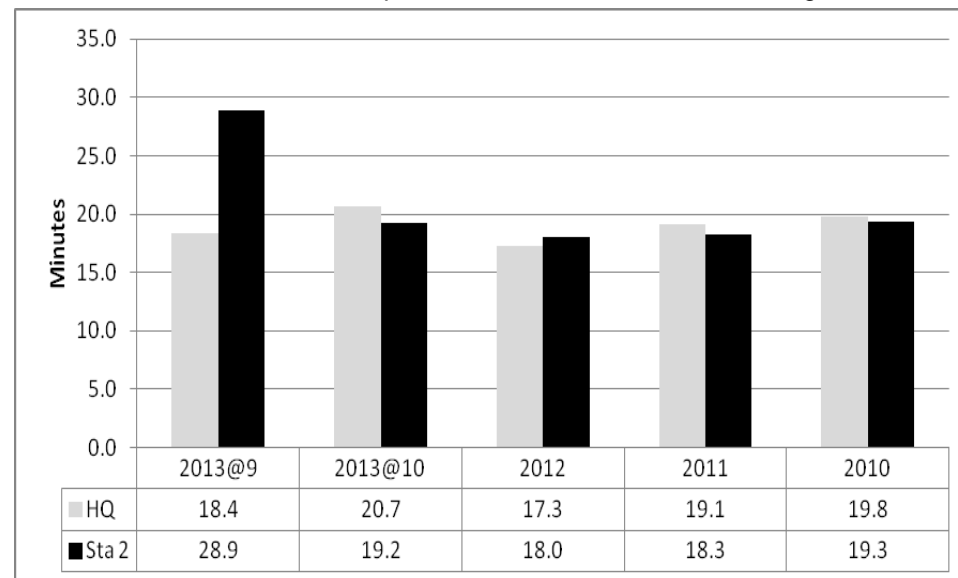
**Table 4 – Fire Extension in Residential Structures; 2002 to 2005**

We believe the slippages seen in response times are due to two factors. First, is the increase in turnout time or the time interval between receiving the alarm from dispatch and initiating vehicle response to the scene of the emergency. When staffed with 5 firefighter-paramedics, 2 personnel are assigned to the ambulance and 3 personnel are assigned to the fire engine. When staffed with 4 firefighter-paramedics, 2 personnel are assigned to the ambulance and 2 are assigned to the fire engine. In the event of a fire call personnel assigned to the ambulance must move their personal protective equipment from the ambulance to the engine – taking additional time. Additionally, when staffed with 4 personnel at the King Street Fire Station, there are times when multiple simultaneous calls get caught in the switches. For example, all personnel assigned to a fire call on a fire engine when a medical emergency is dispatched. Personnel must return to the station for the ambulance, thus increasing response time to the emergency. The restoration of the four positions requested in the operating budget will allow the department to maintain sufficient on-duty personnel to reliability maintain sufficient staffing levels to insure response time meet national standards and the citizens of the community enjoy the highest probability of a positive outcome.



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

On 1 November 2012, the department reduced minimum staffing from 10 to 9 on-duty personnel.



This required for a deployment of 4 firefighter-paramedics at the King Street Station and 5 at our Headquarters' Building. As a result of down staffing, the department has realized an increase on-scene times at medical emergencies within our King Street Fire Station District (Table 5). The response data indicates the reduction of staffing has had a negative impact on on-scene time for emergency medical calls. The increase in on-scene time in turn delays the definitive treatment of patients. In her 2009 research titled Do Emergency Medical System Response Times Matter for Health Outcomes? author Elizabeth Ty Wilde states "Mortality for young adults, older people, and for people suffering from particular conditions, appears to be more affected by response times. Increases in response time appear to affect patients by delaying the onset of care. Patients with initially longer response times are more likely to be admitted to the emergency department, and upon admission, are more likely to be classified as at a high risk of mortality or of having a severe injury or illness."

**Table 5 – On-scene Times for Emergency Medical Calls**

In presenting the data from her research, Ty Wilde reveals that "Table IV shows that response times matter.... The coefficients are positive, and for all but one-day mortality, statistically significant. An extra one-tenth of a mile is estimated to increase the probability of mortality within 365 days by more than two-tenths of a percentage point."

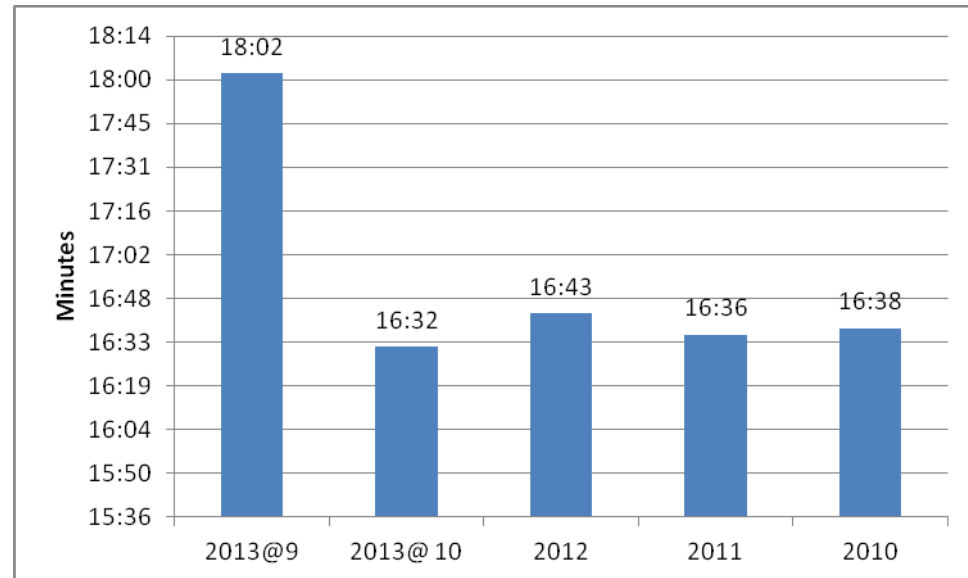
We believe the increases observed in on-scene time for emergency medical services are directly related to the reduction in staffing at the King Street Fire Station. Effective and timely emergency medical services require the several task to be accomplished simultaneously. Equipment must be brought to and from the patient's side; the patient needs to be assessed, monitor and provided various therapies; furniture and other



impediments to patient access need to be moved and replaced; family members need to be appraised of the situation, comforted and reassured. These tasks continue to be present with a 20% reduction in workforce capacity. The restoration of the four positions requested in the operating budget will allow the department to maintain sufficient on-duty personnel to insure that on-scene time for emergency medical responses in the King Street Fire Station's response district will return to the acceptable levels realized in previous fiscal years.

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

On 1 November 2012, the department reduced minimum staffing from 10 to 9 on-duty personnel. This required for a deployment of 4 firefighter-paramedics at the King Street Station and 5 at our Headquarters' Building. As a result of down staffing, the department has realized an increase overall length of call times for all emergencies within our King Street Fire Station District (Table 6). Response data reveals that the average call time for all emergencies within the King Street Fire Station's response district have increased by 9% (1.5 minutes) since the reduction in staffing. Although this may seem somewhat minor in nature, placed in context it has significant impact on the overall emergency services system. Approximately 44% of the department's requests of emergency services occur before the first emergency has been brought to conclusion. In this context it becomes apparent that lengthening call times will have a negative impact on the department's ability to respond effectively to emergency responses, effecting overall service reliability.



**Table 6 – Average Length of Emergency Services Call; King Street**



## Franklin Fire Department

Budget FY 2014

The restoration of the four positions requested in the operating budget will allow the department to maintain sufficient on-duty personnel to insure that average length of emergency service calls within the King Street Fire Station's response district will return to the acceptable levels realized in previous fiscal years.

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

Consistent with industry best practices, the department has developed a model which calculates the number of employees required to maintain adequate shift staffing while reducing the reliance on the usage of overtime. This model takes into consideration the normal work schedule of employees, annual leave usage among employees, and the desired number of employees required for each shift. In the case of the Franklin Fire Department these calculations reveal that the department requires 4.83 employees per staffed position to insure proper coverage 24 hours per day, 365 days per year. Accordingly, ten staffed positions mathematically yield a workforce of 48 employees to maintain proper coverage without an undue reliance on overtime.

As indicated above, over the past several fiscal years, the department has lost four firefighter-paramedic positions due to budget constraints. All the while we have attempted to maintain the daily minimum staffing level for emergency services at 10 (5 at Headquarters and 5 at the King Street Station). The effect of this has been to increase our reliance on personnel working on an overtime basis. Indeed overtime coverage for leave has increased from an average of 15% in Fiscal Year 2008 (the last full year of full staffing) to 57.7% in Fiscal Year 2012 (Table 7).

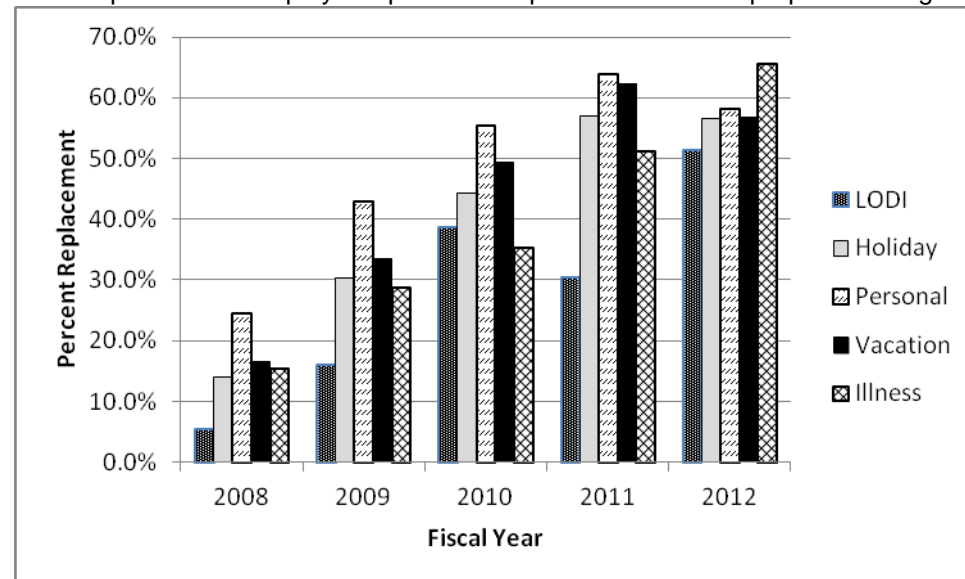


Table 7 – Percentage of Overtime Coverage; Fiscal Year 2008 to 2012

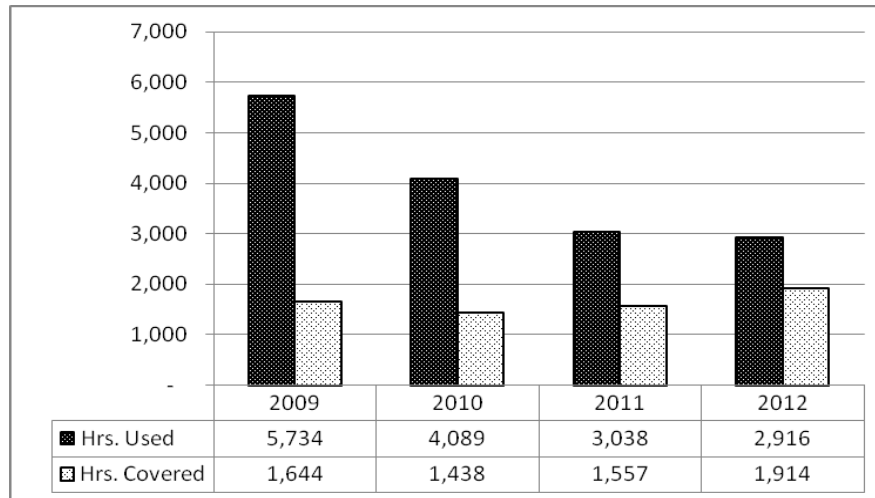




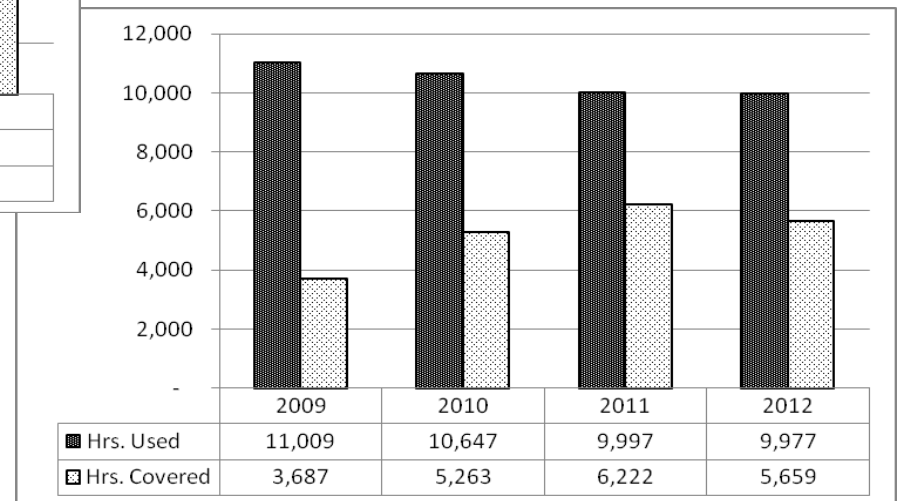
# Franklin Fire Department

Budget FY 2014

These increases in rates of replacement are in context of decreasing use of illness leave (sick) (Table 8) and fairly consistent levels of usage for all other type of employee leave.



**Table 8 - Illness Leave and Coverage FY'09 to FY'12**

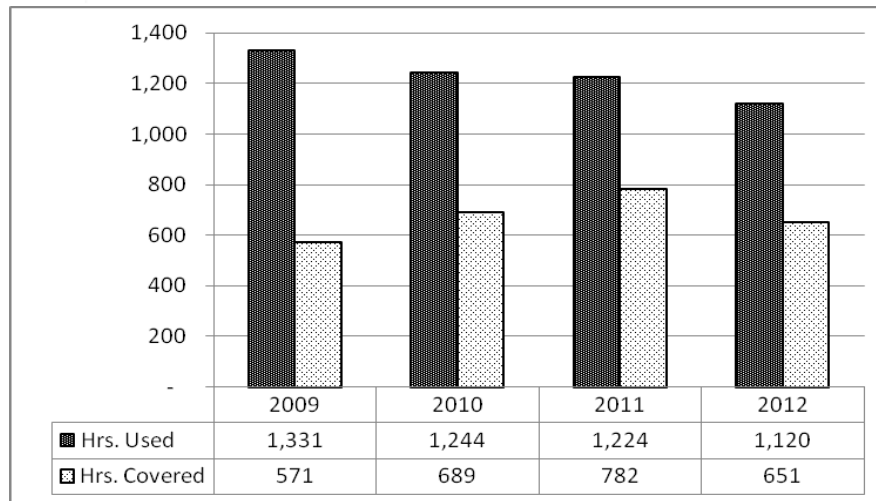


**Table 9 – Vacation Leave and Coverage FY'09 to FY'12**

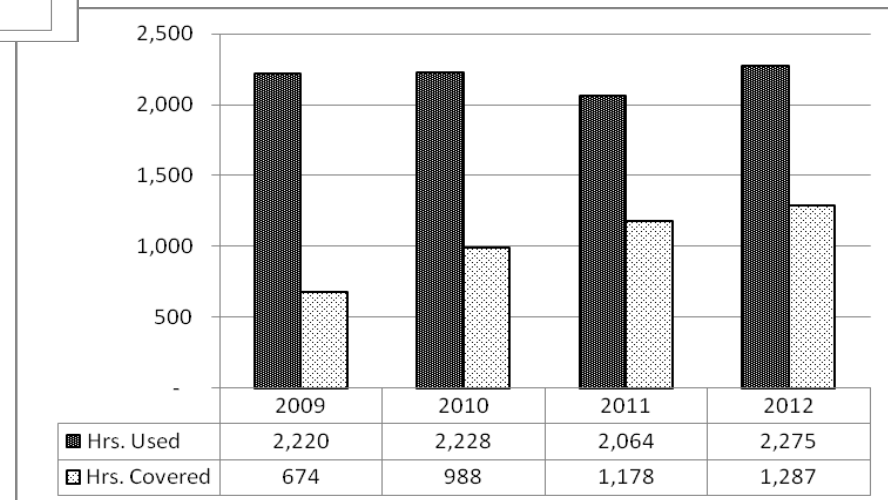


# Franklin Fire Department

Budget FY 2014



**Table 10 – Personal Time Leave and Coverage FY'09 to FY'12**



**Table 11 – Holiday Time Leave and Coverage FY'09 to FY'12**



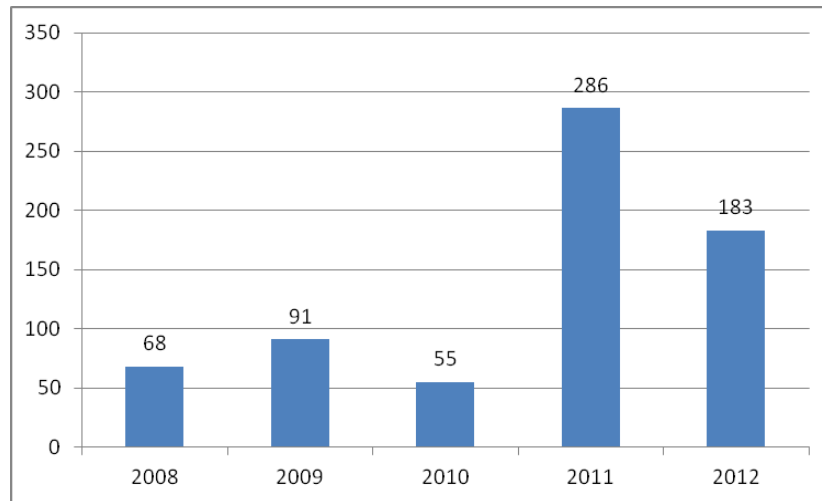
## Franklin Fire Department

Budget FY 2014

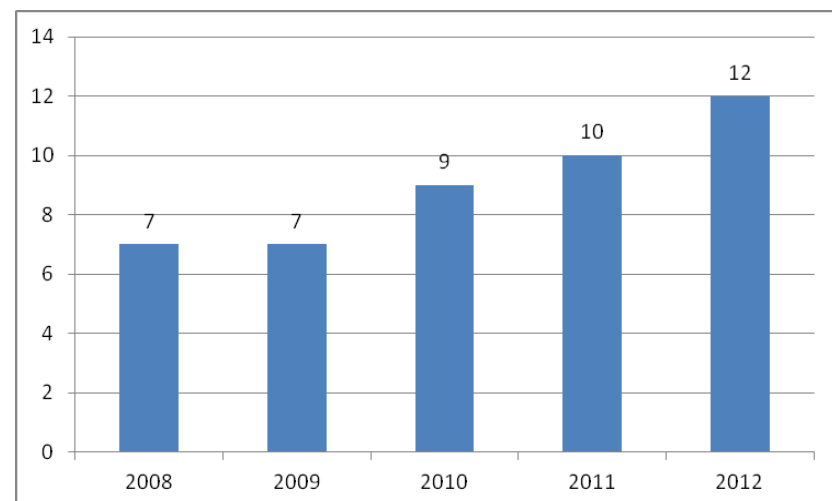
The restoration of the four positions requested in the operating budget will allow the department to reduce the increasing reliance on overtime (also related to Goal 5). The annual reduction in overtime will allow for an annualized deduction of \$ 205,000, from the department's operating budget.

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

The department began the overall reduction in number of available employees in Fiscal Year 2009. Since that time Line of Duty Injuries (LODI) have increase by all measures to include frequency (Table 12) and severity (Table 13). We believe the rate and severity of LODI is directly related to the increased demands of a diminished workforce to meet the public safety needs of the community. A review of actual hours worked, reveals that 73% of the workforce averages at least one hour of overtime each week; 43% of our workforce average five or more hours of overtime each week; with 17.5% of the workforce averaging more than 10 hours of overtime each week in Fiscal Year 2012.



**Table 12 – Line of Duty Injuries FY'08 to FY'12**



**Table 13 – Average Length of Injury (hours) FY'08 – FY'12**

In addition to our extended hours of work, the department's workforce continues to age. The mean age of personnel assigned to emergency services is 47 years old.



## **Franklin Fire Department**

*Budget FY 2014*

This is not the first time we have experienced this trend within the department. During the beginning of the last decade the department also experienced a reduction in available staffing and saw a spike in the rate of loss time duty related injuries. The comparisons are striking:

- FY'02 – 1 loss time injury per 39,420 hours worked
- FY'03 – 1 loss time injury per 9,855 hours worked
- FY'04 - 1 loss time injury per 4,838 hours worked
- FY'08 – 1 loss time injury per 12,514 hours worked
- FY'09 – 1 loss time injury per 12,514 hours worked
- FY'10 – 1 loss time injury per 9,733 hours worked
- FY'11 – 1 loss time injury per 8,7600 hours worked
- FY'12 – 1 loss time injury per 7,300 hours worked
- FY'13 YTD 1 loss time injury per 6,935 hours worked

Of course all employees within the Town are doing more with less. Fire/Emergency Medical Service jobs are however different than most other jobs as they work in a time compressed environment, under oftentimes harsh conditions and hold the safety of those they are service (as well as their own) in the balance. In outlining their perception of Most Stressful Jobs in America, CareerCast.com lists Firefighter as the most stressful non-military job in the county. CareerCast.com continues in outlining their methodology for what creates a stressful job they indicate 11 elements. They are:

- Amount of Travel
- Growth Potential
- Deadlines
- Working in the public eye
- Competitiveness
- Meeting the public
- Physical demands
- Environmental conditions
- Hazards encountered
- Own life at risk
- Life of another at risk



## ***Franklin Fire Department***

*Budget FY 2014*

The restoration of the four positions requested in the operating budget will allow the department to have a more robust staffing complement, thus lowering the overall amount of both voluntary and involuntary overtime used by the department. Similar to the experiences in the early 2000's we believe the restoration of personnel will lower both hours work and have a positive impact on lower our rate of LODI to more acceptable levels..

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

Like other departments with the Town, the fire department's leadership is moving towards retirement age. Within the next 6 years, six of the department's eleven command officers will reach the ability to retire, including both Chief Officers and the majority of Shift Commanders. Accordingly, this fiscal year the department will begin the process of developing opportunities for members within the existing officer corps to prepare for the next position within the chain of command. Additionally, the department will develop processes and opportunities to develop firefighter-paramedics who are interested in future promotional opportunities.

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

Over the last several fiscal years the department has been forced to pare down funds used for outside training and education. The result of this has been to dampen the volume of new ideas and best practices which are typically developed through the training and education process. Thus the department is seeking to bolster the salary Training Coverage line item by \$11,000. These funds will allow for eight hours of training per employee in order to rebuild the process of introducing new ideas and best practices into the department.

**8. 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 fund 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. We anticipate the cost savings realized through the regional dispatch initiative will offset the costs of replacing the four firefighter-paramedics outlined in this budget plan.



## ***Franklin Fire Department***

*Budget FY 2014*

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

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

- Continue funding for handheld radio replacement.
- Replacement Ambulance
- Replacement of the department's Self Contained Breathing Apparatus





# Franklin Fire Department

Budget FY 2014

## VIII. Budget Information

### A. Summary of Operations & Maintenance Budget

<i>FUNCTION</i>	<i>Public Safety</i>	<i>DEPARTMENT:</i>	<i>Fire Department</i>	<i>DEPT. NO</i>	<i>220</i>
Account #	Title/Description	FY'12 Expended	FY'13 Approved	FY'14 Level Service	FY'14 Requested
001	Total Personnel Services	\$ 3,917,568	\$ 3,977,774	\$ 4,038,526	\$ 4,144,228
002	Total Expenses	\$343,945	\$358,350	\$362,250	\$367,850
004	Total Capital Improvements				
	Total Operating Budget	\$ 4,261,513	\$ 4,336,124	\$ 4,400,776	\$ 4,512,078
<i>Variance from FY'13 Approved</i>					\$ 64,652
<i>Percent variance from FY'13 Approved</i>					1.49%



## Franklin Fire Department

Budget FY 2014

### B. Personnel Allocation

Title/Description	FY'09 Approved	FY'10 Approved	FY'11 Approved	FY'12 Approved	FY'13 Approved	FY'14 Level Service	FY'14 Requested
Chief Fire Officers	2	2	2	2	2	2	2
Uniformed Personnel	49	47	46	44	45	45	49
<b>Total Uniformed Personnel</b>	<b>51</b>	<b>49</b>	<b>48</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>51</b>
Civilian Staff Personnel	2	1	0	0	0	0	0
Dispatch Personnel - Fulltime	4	4	4	4	4	4	4
<b>Total Civilian Personnel</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Full time Personnel</b>	<b>57</b>	<b>54</b>	<b>52</b>	<b>50</b>	<b>51</b>	<b>51</b>	<b>55</b>
Uniformed Personnel Part-time	0	0	0	0	0	0	
Dispatch Personnel Part-time	4	4	4	4	4	4	4
Civilian Staff Personnel	1	1	1	1	2	2	2
<b>Part time Personnel</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Total Personnel</b>	<b>62</b>	<b>59</b>	<b>57</b>	<b>55</b>	<b>57</b>	<b>57</b>	<b>61</b>





## Franklin Fire Department

Budget FY 2014

### C. Capital Improvement Program

Year Purchased	Item Description	Replace Cycle	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					220,000
2009	Rescue Ambulance (Rescue 3)	2015			220,000		
2007	Rescue Ambulance (Rescue 1)	2013	225,000				
<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>			225,000	535,000	260,000	35,000	370,000



## Franklin Fire Department

Budget FY 2014

### D. Non Fleet Capital

Item Information							
Purchased	Item Description	Replace	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					
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					
2002	Breathing Air Compressor	25 Years					
2003	Cardiac Defibrillator	5 Years		75,000			
N/A	Computer Technology	N/A	5,000				
N/A	Non disposable Medical Equipment	N/A	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	70,000	70,000	200,000		
2004	Radio Pagers	10 Years					
	Station Fixtures & Furnishings		60,000				
	Miscellaneous Equipment						
2003	Fire fighting Protective Clothing	5 Years				25,000	
	Station #2 Upgrades						
	Traffic Pre Emption Devices		21,000	21,000	21,000	21,001	21,000
Non-Fleet Capital Equipment			168,000	466,000	251,000	39,000	71,000



## ***Franklin Fire Department***

*Budget FY 2014*



**Franklin Fire Department  
Operating Budget  
Fiscal Year 2014**

<i>FUNCTION: Public Safety</i>		<i>DEPARTMENT: Fire Department</i>						220
Account #	Title/Description	FY'12 Expended	FY'13 Approved	FY'14 Level Service	FY'14 Requested			
001	Personal Services							
511010	<b>Department Head:</b>	117,199	119,385	120,715	120,715			
	Funds for the salary of the Fire Chief.							
511260	<b>Fire fighters:</b>	2,341,086	2,400,381	2,337,826	2,437,222			
	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 funds to replace four firefighter-paramedic positions lost over the three fiscal years to attrition. The funds requested allow for hiring personnel on 1 January 2015.							
	- Direct Salary Costs \$ 99,396							
	- <b>Benefit Costs (insurance) impacting other non-fire budget lines \$ 29,140</b>				29,140			
511280	<b>Civilian Personnel</b>	218,650	237,878	241,496	243,334			
	The funds in this account are used to compensate Uniformed Dispatch and Clerical Personnel in accordance with their collective bargaining agreement.							
	- Dispatchers = \$ \$ 211,148							
	- Clerical Support = \$ 42,688							
	The increase is due to a step increase as required by the collective bargaining agreement.							
511520	<b>Administrative Personnel:</b>	98,046	99,775	100,886	101,824			
	This account funds the salaries of the department's Deputy Fire Chief.							
513120	<b>Scheduled Overtime:</b>	62,020	60,900	63,000	54,150			
	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.							
	<b>Requested budget</b> reflects a decrease in the amount necessary due to the 4 additional firefighters. This impact is limited to the 4th Quarter of the Fiscal Year.							
513140	<b>Non Scheduled Overtime (Fire Callback):</b>	70,287	68,005	70,000	70,000			
	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 2014**

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

		220			
Account #	Title/Description	FY'12 Expended	FY'13 Approved	FY'14 Level Service	FY'14 Requested
<b>513150</b>	<b>On Call/Standby (Ambulance Callback):</b>	25,533	20,300	25,000	23,500
	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.				
<b>513160</b>	<b>Civilian Personnel Overtime</b>	34,470	35,780	38,604	38,604
	Funds in this account are used to maintain adequate staffing levels when civilian dispatch personnel are absent on leave (sick, vacation, personnel time off).				
<b>513170</b>	<b>Holiday Overtime</b>	43,688	40,600	43,000	36,800
	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. <b>Requested budget</b> reflects a decrease in the amount necessary due to the 4 additional firefighters. This impact is limited to the 4th Quarter of the Fiscal Year.				
<b>513210</b>	<b>Vacation Coverage</b>	193,247	223,300	231,116	204,116
	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.  <b>Requested budget</b> reflects a decrease in the amount necessary due to the 4 additional firefighters. This impact is limited to the 4th Quarter of the Fiscal Year.				
<b>513210</b>	<b>Illness Coverage</b>	61,315	57,855	59,600	50,850
	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> reflects a decrease in the amount necessary due to the 4 additional firefighters. This impact is limited to the 4th Quarter of the Fiscal Year.				
<b>513225</b>	<b>Fire Safety Education Program</b>	9,361	10,555	15,000	15,000
	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.				

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2014**

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

		220			
Account #	Title/Description	FY'12 Expended	FY'13 Approved	FY'14 Level Service	FY'14 Requested
<b>513260</b>	<b>Training Coverage</b>	44,502	50,750	62,165	64,600
	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				
	Increased funds requested will allow each department member to attend one eight hour training program per year external to the department. This type of training is necessary to continue to improve and innovate department services for the citizens of Franklin.				
<b>514010</b>	<b>Shift Differential</b>	6,472	6,205	6,205	6,205
	These funds are used to meet our obligations under the collective bargaining agreement with department dispatch personnel who receive premium pay for working 3PM to 11PM and 11 PM to 7 AM shifts.				
<b>514030</b>	<b>Holiday Differential</b>	33,487	36,033	35,120	43,960
	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>	48,700	51,510	55,000	67,000
	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>	1,784	2,100	2,100	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>	275,913	285,687	281,593	295,508
	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>	5,041	7,500	7,500	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>	13,625	13,500	16,500	16,500
	Funds in this account compensate for specialty positions in accordance with our collective bargaining agreements.				

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2014**

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

		220			
Account #	Title/Description	FY'12 Expended	FY'13 Approved	FY'14 Level Service	FY'14 Requested
<b>515010</b>	<b>Holiday Pay:</b>	109,208	116,150	116,600	121,100
	These funds are used to compensate personnel for holidays and in accordance with the collective bargaining agreement. - Uniformed Personnel = \$ 116,824 - Civilian Dispatch Personnel = \$ 4,352				
<b>515040</b>	<b>Line of Duty Injury</b>	65,559	3,000	80,000	65,000
	This account is requested to compensate for coverage of firefighter who are injured while on duty.				
<b>51505</b>	<b>Longevity</b>	33,333	30,625	29,500	29,500
	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>	5,041	-	-	-
	These funds formerly in this account now appear in 514080 Sick Leave Incentive.				
<b>Total Personnel Services (001)</b>		<b>\$ 3,917,568</b>	<b>\$ 3,977,774</b>	<b>\$ 4,038,526</b>	<b>\$ 4,144,228</b>
<b>002</b>	<b>Expenses</b>				
<b>519030</b>	<b>Tuition Reimbursement</b>	5,589	6,000	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>	3,800	3,800	3,800	3,800
	These funds are needed to purchase uniforms for dispatch personnel in accordance with the collective bargaining agreement.				
<b>519050</b>	<b>Uniform Cleaning Allowance:</b>	27,800	28,800	28,200	30,600
	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>	102,941	60,000	70,000	70,000
	These funds are required to purchase services of a third party vendor to supply vehicle repair services for the department's fleet vehicles and fire apparatus and EMS vehicles.				
<b>524030</b>	<b>Equipment Maintenance – Other</b>	8,513	7,500	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.				

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2014**

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

Account #	Title/Description	FY'12 Expended	FY'13 Approved	FY'14 Level Service	FY'14 Requested
<b>524040</b>	<b>Office Equipment Maintenance</b> These funds are used to maintain miscellaneous office equipment associated with the department's administrative services.	547	1,000	600	600
<b>524050</b>	<b>Computer Equipment Maintenance</b> Funds in this account are used to maintain computer network equipment and appurances.	4,408	6,000	6,000	6,000
<b>524060</b>	<b>Communications Equipment Maintenance</b> 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.	625	5,000	4,000	4,000
<b>524090</b>	<b>Other Contractual Services</b> 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.	31,191	30,000	32,000	32,000
<b>527030</b>	<b>Equipment Rental</b> These funds are used for the rental associated with telephone pagers for department personnel.	-	-		
<b>530300</b>	<b>Health/Medical Services</b> 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.	3,355	3,000	3,500	3,500
<b>534020</b>	<b>Telephone</b> These funds are needed for the purchase of telephone services to include local and long distance service and cellular telephone providers.	4,102	3,850	3,750	3,750
<b>534040</b>	<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.	687	1,500	1,000	1,000
<b>542010</b>	<b>Office Supplies</b> These funds are necessary to purchase various clerical supplies for the department's administrative functions.	2,709	3,000	3,000	3,000
<b>542080</b>	<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.	572	2,500	1,000	1,000



**Franklin Fire Department  
Operating Budget  
Fiscal Year 2014**

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

Account #	Title/Description	FY'12 Expended	FY'13 Approved	FY'14 Level Service	FY'14 Requested
<b>542110</b>	<b>Uniforms and Clothing</b>	34,240	38,400	38,400	41,600
	These funds are required to purchase uniforms for uniformed personnel in accordance with various collective bargaining agreements.				
<b>548010</b>	<b>Vehicular Parts &amp; Accessories</b>	11,347	10,000	10,000	10,000
	These funds are needed for the routine maintenance supplies for the department's fleet of vehicles. These supplies include filters, tires, batteries and like items.				
<b>548020</b>	<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.				
<b>549050</b>	<b>Food – Departmental</b>	2,559	2,500	2,500	2,500
	These funds are used to purchase food and other rehabilitation supplies needed to sustain emergency services personnel while operating at prolonged operations. Additionally, funds are used to purchase refreshments for various department events.				
<b>550010</b>	<b>Health/Medical Supplies</b>	60,058	78,000	75,000	75,000
	These funds are used to purchase expendable medical supplies used in the providing Emergency Medical Services. These supplies include bandages, splitting materials, oxygen tubing and similar supplies. The requested increase is due to increasing costs of supplies and anticipated increase in usage.				
<b>552050</b>	<b>Firefighting Supplies</b>	3,006	21,000	20,000	20,000
	These funds are used to purchase various items used in emergency service operations.				
<b>552060</b>	<b>Fire Hose Replacement</b>		-		
	These funds are requested to provide routine replacement of fire hoses.				
<b>552070</b>	<b>Fire Alarm Supplies</b>	300	500	500	500
	These funds are used to purchase services and supplies needed to maintain the Town's municipal fire alarm systems.				
<b>552090</b>	<b>Other Public Safety Materials and Supplies</b>	47	2,000	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.				
<b>553040</b>	<b>Instructional Materials</b>		5,000	5,000	5,000
	These funds are used to purchase materials used in the department's in-service education programs.				

Budget FY 2014

**Franklin Fire Department  
Operating Budget  
Fiscal Year 2014**

<i>FUNCTION: Public Safety</i>		<i>DEPARTMENT: Fire Department</i>						220
Account #	Title/Description	FY'12 Expended	FY'13 Approved	FY'14 Level Service	FY'14 Requested			
<b>553900</b>	<b>Other Equipment</b>	110	-					
	Funds requested in this account in previous years have been relocated in Accounts 552050 Firefighting Supplies and 552060 Fire Hose Replacement							
<b>554035</b>	<b>Chemicals</b>		-					
	These funds are necessary for the purchase of chemicals such as foam used for fire fighting operations.							
<b>555015</b>	<b>Books &amp; Subscriptions</b>	303	1,000	1,000	1,000			
	The funds in this account are used to purchase books used to support training and continuing education efforts of department members.							
<b>571100</b>	<b>Meetings &amp; Conferences (Training and In-State Travel)</b>	31,949	30,000	32,000	32,000			
	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.							
<b>573010</b>	<b>Dues &amp; Memberships</b>	3,188	8,000	5,000	5,000			
	These funds are used to purchase memberships in various trade organizations trade related subscriptions to periodicals. Funding in this account also compensates for the medical control necessary to maintain the department's paramedic services.							
<b>Total Expenses (002)</b>		<b>\$ 343,945</b>	<b>\$ 358,350</b>	<b>\$ 362,250</b>	<b>\$ 367,850</b>			
<b>003</b>	<b>Equipment Outlay</b>							
	<b>Total Equipment Outlay (003)</b>							
<b>004</b>	<b>Capital Improvements</b>							
<b>5841</b>	<b>Building Improvements</b>							
<b>5874</b>	<b>Other Equipment</b>							
	<b>Total Capital Improvements (004)</b>							
	<b>Total Operating Budget</b>	<b>\$ 4,261,513</b>	<b>\$ 4,336,124</b>	<b>\$ 4,400,776</b>	<b>\$ 4,512,078</b>			
	<b>Variance from FY'13 Approved</b>			64,652	175,954			
	<b>Percent variance from FY'14 Approved</b>			1.5%	4.1%			



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

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

- a. Decrease the supervisory span of control for day-to-day routine and emergency operations.
- b. Improve the department's ability to provide code compliance services.
- c. Increase administrative support for department operations.
- d. Increase the number of personnel certified as CPR instructors to enhance our ability to provide public CPR education.
- e. Reconstitute the Department's Honor Guard for deployment at ceremonial events.
- f. Implement the hiring of a Full-time Training Officer to coordinate fire and emergency medical services continuing education.
- g. Implement the hiring of a Full-time SAFE Officer to coordinate public education.
- h. Upgrade the equipment cache on the Aerial Tower to include heavy rescue devices (e.g. air bags, etc.)
- i. Purchase a four-wheeled drive pick-up truck with plow blade to assist in department operations during winter snow storms.
- j. Increase audibility of radio communications during emergency operations by providing head sets/ear pieces for portable radios.
- k. 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 2016**

**A. Without Restoration of Eliminated Positions**

Account	Title/Description	FY'14 Submitted	FY'15 Projected	FY'16 Projected	FY'17 Projected
1	Total Personnel Services	\$4,038,526	\$4,159,682	\$4,284,472	\$4,413,006
2	Total Expenses	\$ 362,250	\$373,118	\$384,311	\$395,840
3	Total Equipment Outlay	-			
4	Capital Improvements				
<b>Total Operating Budget</b>		<b>\$4,400,776</b>	<b>\$4,532,799</b>	<b>\$4,468,783</b>	<b>\$4,808,847</b>

<b>Dollar Variance from previous Fiscal Year</b>	132,023	135,984	140,063
<b>Percent Variance from previous Fiscal Year</b>	3.00%	3.00%	3.00%

**B. With Restoration of Eliminated Positions**

Account	Title/Description	FY'14 Submitted	FY'15 Projected	FY'16 Projected	FY'17 Projected
1	Total Personnel Services	\$4,144,228	\$4,218,555	\$4,345,111	\$4,475,465
2	Total Expenses	\$ 367,850	\$378,886	\$390,252	\$401,960
3	Total Equipment Outlay	-			
4	Capital Improvements				
<b>Total Operating Budget</b>		<b>\$4,512,078</b>	<b>\$4,597,440</b>	<b>\$4,735,364</b>	<b>\$4,877,424</b>

<b>Dollar Variance from previous Fiscal Year</b>	\$85,362	\$137,923	\$142,061
<b>Percent Variance from previous Fiscal Year</b>	1.9%	8.69%	3.00%



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

Personnel Allocation	FY'12 Approved	FY'13 Approved	FY'14 Level Service	FY'14 Requested
Chief Fire Officers	2	2	2	2
Uniformed Personnel	44	45	45	49
<b>Total Uniformed Personnel</b>	<b>46</b>	<b>47</b>	<b>47</b>	<b>47</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>50</b>	<b>51</b>	<b>51</b>	<b>55</b>
Uniformed Personnel - Part-time	0	0		0
Dispatch Personnel - Part-time	4	4	4	4
Civilian Staff Personnel	1	2	2	2
<b>Part time Personnel</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Total Personnel</b>	<b>55</b>	<b>57</b>	<b>57</b>	<b>61</b>

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

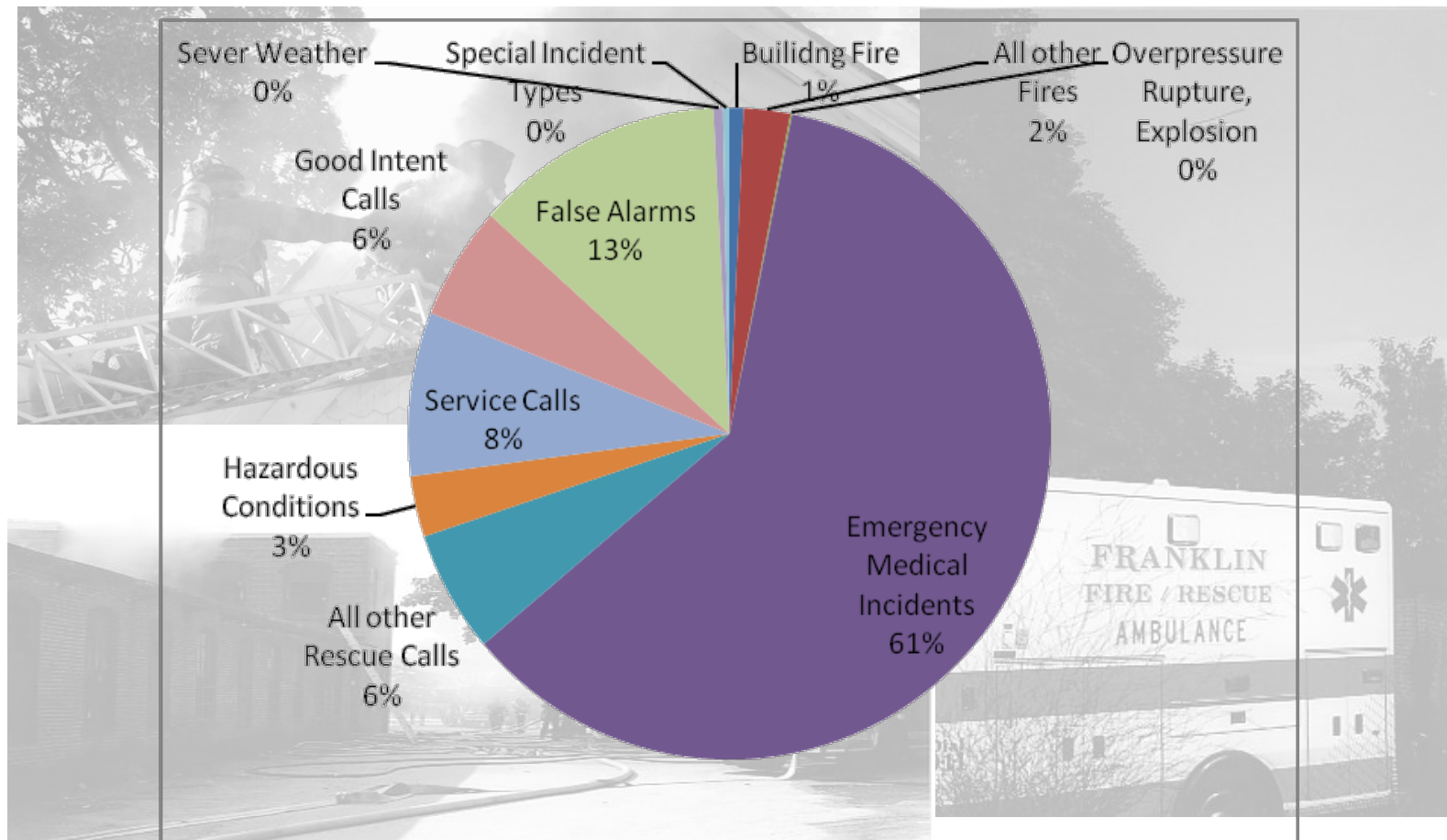
# ***Appendix A***

# ***Response Data***

## **2012**



**Emergency Incident Response**





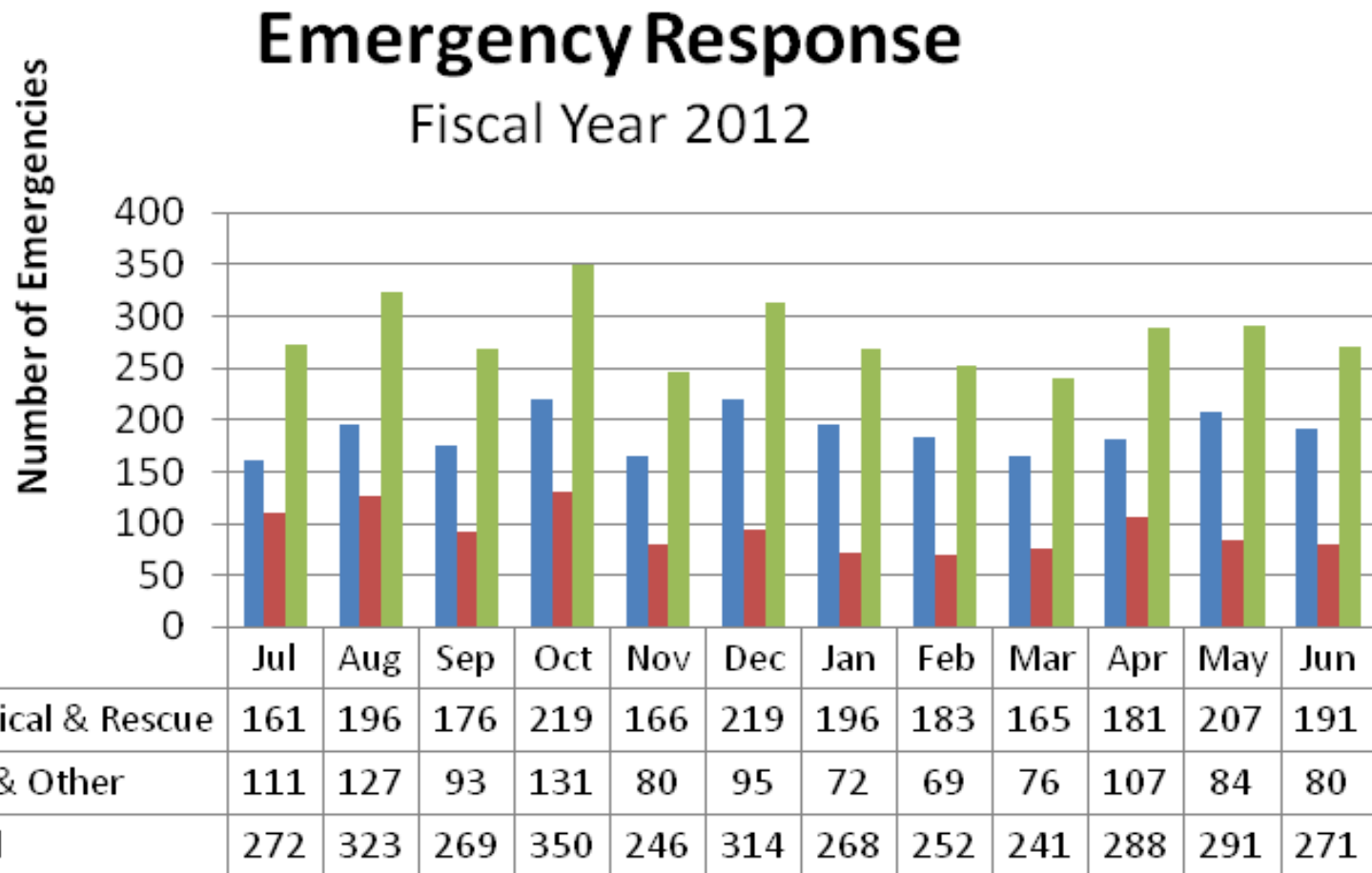


## Franklin Fire Department

Budget FY 2014

Type of Emergency	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Building fire	27	18	31	35	26	27	23	20	34	24
All other Fire Emergencies	98	74	60	87	59	89	44	45	54	79
Overpressure Rupture, Explosion, Overheat	20	29	19	4	2	1	-	2	2	3
EMS call, excluding vehicle accident with injury	1,729	1,786	1,960	2,109	2,066	2,154	2,082	2,164	1,932	2,055
All other Rescue Calls	350	316	289	315	288	238	233	232	190	205
Hazardous Condition	77	81	53	86	81	87	105	100	90	102
Service Call - Public Assistance	318	287	310	368	398	216	176	190	301	275
Good Intent Call	90	90	76	78	54	208	237	213	184	191
Alarm Activations	342	461	406	483	392	413	407	439	464	424
Severe Weather & Natural Disaster	-	-	-	-		2	-	8	1	16
Special Incident Type	-	-	-	-		3	2	1	2	11
<b>Total Emergency Response</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>	<b>3,385</b>

Major Recap	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Emergency Medical Incidents	2,079	2,102	2,249	2,424	2,354	2,392	2,315	2,396	2,122	2,260
Fire & Non Emergency Medical Calls	972	1,040	955	1,141	1,012	1,046	994	1,018	1,132	1,125
<b>Total Emergency Responses</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>	<b>3,385</b>

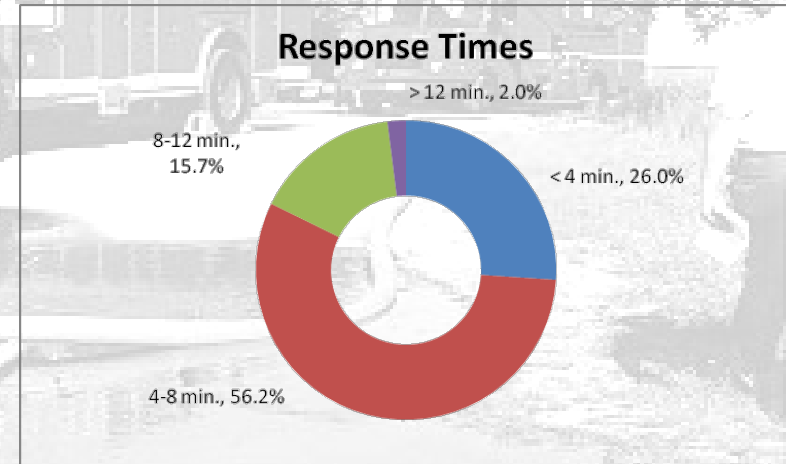
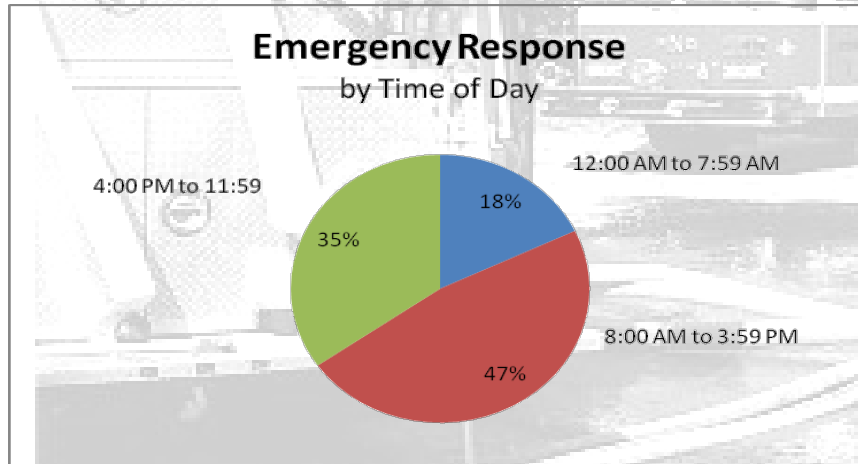
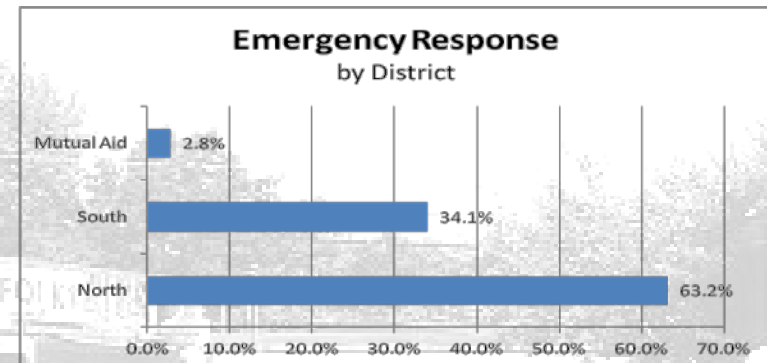




# Franklin Fire Department

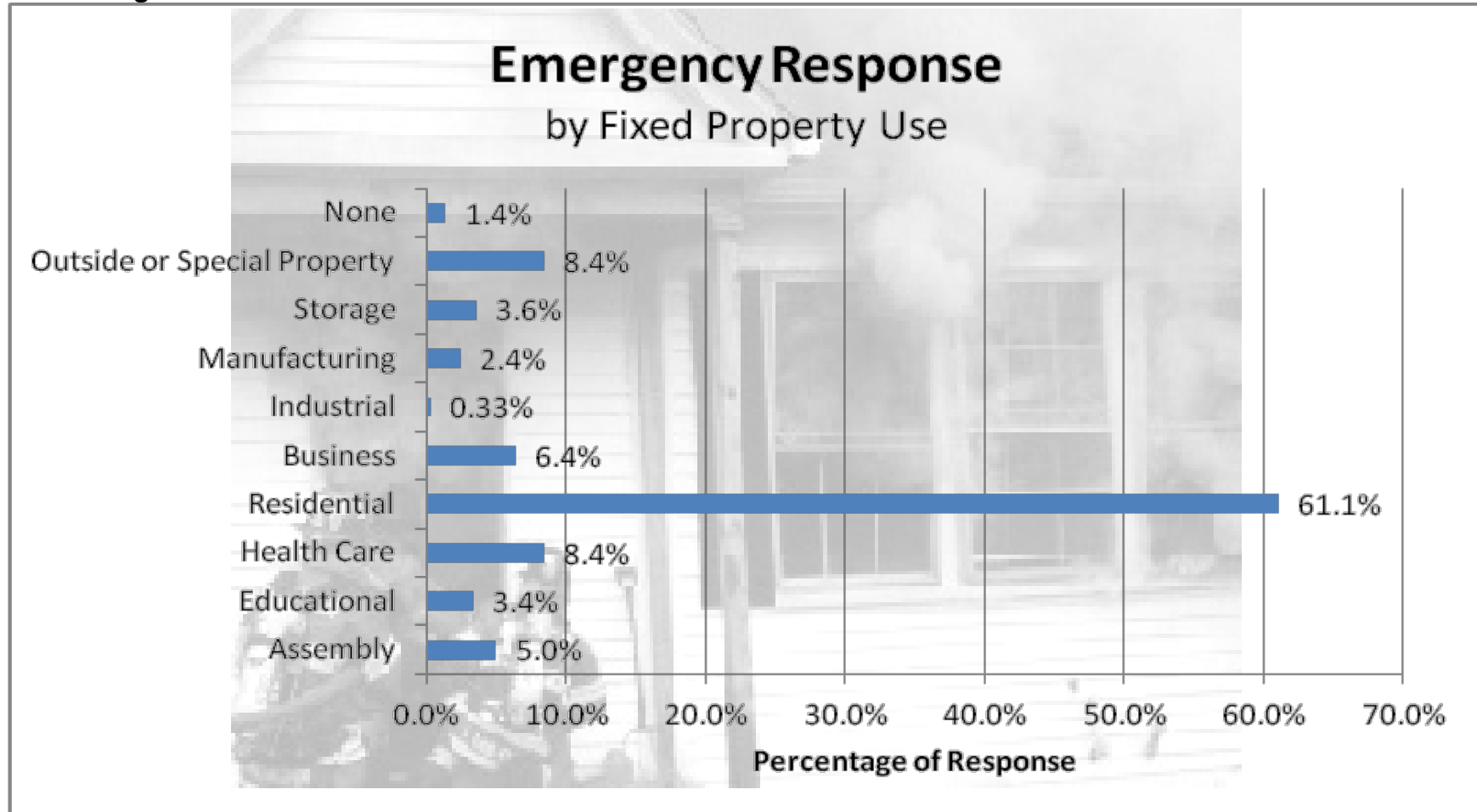
Budget FY 2014

Fiscal Year Trend Analysis		
Major Recap of Categories	'11-'12	03-'12
Emergency Medical Incidents	6.5%	8.70%
Fire & Non Emergency Medical Calls	-0.6%	15.70%
Total Emergency Responses	4.0%	10.90%





**Fire Emergencies**





## Franklin Fire Department

Budget FY 2014

### Inspectional Services

