

FORM 1

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET			FORM #1 DEPARTMENT SUMMARY		
DEPARTMENT: FIRE/RESCUE					
	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	\$714,460.52	\$760,109.00	\$828,536.14	\$890,545.86	
EXPENSES	\$97,618.07	\$97,890.00	\$107,515.00	\$119,650.00	
TOTALS	\$812,078.59	\$857,999.00	\$936,051.14	\$1,010,195.80	

BUDGET COMMENTS:

FORM 2

**TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET**

**FORM #2
BUDGET NARRATIVE**

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall function or purpose of your department.

The Mission of the Fire Department is to protect the lives and property of the residents of Millis, from fires, natural disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; and to provide a work environment that values health, wellness and safety to its employees. And to provide to its employee's the proper equipment and training to perform their duties.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015

Please describe your goals and initiatives for FY2015 and how these translate to expenses.

Wages Clerical: The addition of a clerical assistant for 5 hrs a week, to assist the department with clerical work to help the department work more efficiently.

Training: New training requirements have required that outside training services be provided along with materials

Telephone: Include the cost wireless capabilities for EMS computers.

Replace 6 sets of firefighter turnout gear, as part of a replacement program

Replace 10 USAlert pagers and 4 Motorola Portables on a replacement program.

Vehicle Supply/Repair: Include a PM contract on both sets of Jaws tools

Transition the Department from a BLS ambulance service to an ALS service.

Hire 1 fulltime Firefighter/EMT

FUNDING PLAN

Please provide information regarding user fees your department charges and other revenue, other than the General Fund, through which your department is funded.

The fire department receives funds from the Ambulance revenue along with collections from permitting fee's.

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

The Fire Department responded to 1,530 calls for service, 750 Fire and 780 medical calls. The department performed 245 inspections and installed 112 child safety seats. The department taught fire prevention to all children from preschool to 5th grade and provided CPR and First Aid training to the public. With the addition of staff the department has been able to respond to all calls for service, 24 hrs a day, 365 days a year. The addition of 10 call firefighters has provided quality personnel to assist on calls. With the purchase of a "Quint" ladder truck the department was able to respond to a reported structure fire with the ladder and perform fire suppression and ventilation with one piece of apparatus. The equipment on the ladder proved necessary at a recent MVA when 2 sets of Jaws of lives were needed.

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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

FIRE/RESCUE SALARY				

SALARIES				

0122051 510141 HOLIDAY PAY	24,965.88	24,799.72	28,868.24	<u>29,445.12</u>
0122051 510200 SALARY DEPARTMENT HEAD	97,621.13	90,429.01	92,454.44	<u>100,629.10</u>
0122051 510300 WAGES CLERICAL	428.07	.00	752.00	<u>5,410.00</u>
0122051 510500 FIRE WAGES	188,677.59	149,130.50	193,964.40	<u>202,880.10</u>
0122051 510501 RESCUE WAGES	183,167.12	270,471.38	235,482.24	<u>250,104.96</u>
0122051 510550 WAGES OVERTIME	42,433.60	49,731.88	54,000.00	<u>60,361.20</u>
0122051 510551 ON-CALL WAGES	29,904.64	36,790.61	58,000.00	<u>73,855.02</u>
0122051 510552 WAGES TRAINING	.00	.00	.00	<u>—</u>
0122051 510557 NIGHT DIFFERENTIAL	8,893.08	8,724.38	10,644.48	<u>11,007.36</u>
0122051 510558 OFFICER IN CHARGE	280.80	.00	.00	<u>—</u>
0122051 510559 SHIFT COVERAGE	104,326.88	94,586.30	95,530.00	<u>98,150.40</u>
0122051 510560 WAGES-NIGHT COVERAGE	.00	.00	.00	<u>—</u>
0122051 510561 TRAINING OVERTIME	4,859.58	18,980.27	14,329.00	<u>21,265.92</u>
0122051 510562 POLICE DEFIB TRAINING	.00	.00	.00	<u>—</u>
0122051 510565 SUMMER WEEKEND STANDBY	1,742.96	1,420.00	.00	<u>—</u>
0122051 510600 LONGEVITY	3,425.00	3,254.19	2,775.00	<u>3,625.00</u>
0122051 510700 STIPENDS	23,734.19	23,955.38	30,423.00	<u>33,810.96</u>
TOTAL FIRE/RESCUE SALARY	714,460.52	772,273.62	817,222.80	<u>890,545.26</u>

11/25/2013
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TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST

FIRE/RESCUE EXPENSES				

EXPENSES				

0122052 520600 CERTIFICATION EMT	300.00	3,550.00	7,250.00	<u>7,250</u>
0122052 520700 TRAINING	.00	1,045.00	3,000.00	<u>5,000</u>
0122052 540100 PRINTING	.00	335.00	550.00	<u>550</u>
0122052 540400 SUPPLIES & EXPENSES	33,204.06	35,652.30	30,990.00	<u>35,000</u>
0122052 540430 TELEPHONE	.00	515.69	1,800.00	<u>2,500</u>
0122052 540450 POSTAGE	21.97	15.46	50.00	<u>50</u>
0122052 540470 OXYGEN	668.24	1,101.00	1,500.00	<u>1,500</u>
0122052 540480 CLOTHING/UNIFORM/CLEANING	7,780.14	14,587.67	10,000.00	<u>15,000</u>
0122052 540800 EQUIPMENT	7,448.68	8,770.93	8,500.00	<u>9,000</u>
0122052 540820 HAZ MAT TRUCK	1,292.17	.00	1,000.00	<u>1,000</u>
0122052 540850 EQUIPMENT REPAIRS & SUPPLIES	12,473.07	13,586.91	8,700.00	<u>10,000</u>
0122052 540852 MAINTENANCE FIRE ALARM	285.00	324.00	3,000.00	<u>3,000</u>
0122052 540860 VEHICLE SUPPLY/REPAIR	21,685.16	13,367.76	11,425.00	<u>15,000</u>
0122052 540870 GASOLINE/OIL	11,731.01	14,111.06	12,000.00	<u>12,000</u>
0122052 540900 ADMINISTRATIVE EXPENSE	728.57	3,184.11	2,800.00	<u>2,800</u>
TOTAL FIRE/RESCUE EXPENSES	97,618.07	110,146.89	102,565.00	<u>119,650.-</u>

Line Item #	Line Item	FORM 4	
		FY 2014 Revised Budget	FY 2015 Department Request
0122051 510141	HOLIDAY PAY	\$28,868.24	\$29,445.12
	12 HOLIDAYS@ 12 HRS X 9 FIREFIGHTERS @ \$22.72		
0122051-510200	SALARY DEPT HEAD	\$92,454.44	\$100,629.10
	52WKS @ \$1,935.18		
0122051-510300	WAGES CLERICAL	\$752.00	\$5,410.60
	GRADE6 STEP 7@\$20.81X5HRS		
0122051-510500	FIRE WAGES	\$193,964.00	\$202,880.16
	FORM 6		
0122051-510500	RESCUE WAGES	\$235,482.24	\$250,104.96
	FORM 6		
0122051-510550	WAGES OVERTIME	\$54,000.00	\$60,361.20
	AVG 10HRS/WK X 52 WKS @34.08		
0122051-510551	ON-CALL WAGES	\$58,000	\$73,855.08
	FORM 6		
0122051-510552	WAGES TRAINING	0	0
	REMOVE		
0122051-510557	NIGHT DIFF	\$10,644.48	\$11,007.36
	24HR SHIFTS/8 NIGHT SHIFTS/MTH 112HRS/MTH X 9FF= 1008HRS/MTH X .91 X 12MTHS		
0122051-510558	OFFICER IN CHARGE	0	0
	REMOVE		
0122051-510559	SHIFT COVERAGE	\$95,530.00	\$98,150.40
	AVG 240 SHIFTS COVERED X 12HRS=2880HRS X \$34.08		
0122051-510560	WAGES NIGHT COV	\$0	0
	REMOVE		
0122051-510561	TRAINING OT	\$14,329.00	\$21,265.92
	9 FF'S @ 4HR/MTH @ \$34.08 2 FF's AVG 8HRS/MTH OUTSIDE TRAINING @ \$34.08		
0122051-510562	POLICE DEFIB	0	0
	REMOVE		
0122051-510565	SUMMER WEEKEND	0	0
	REMOVE		
0122051-510600	LONGEVITY	\$2,775.00	\$3,625.00
	FORM 6		
0122051-510700	STIPENDS	\$30,423.00	\$33,810.96
	FORM 6		
TOTALS		\$817,222.40	\$890,545.86

Line Item #	Line Item	FORM 4	
		FY 2014 Revised Budget	FY 2015 Department Request
0122052-520600	CERT EMT	\$7,250	\$7250
0122052-520700	TRAINING	\$3,000	\$5,000
	Increased training requirements, outside training resources and classes.		
0122052-540100	PRINTING	\$550	\$550
0122052-540400	SUPPLIES/EXPENSES	\$30,990	\$35,000
0122052-540430	TELEPHONE	\$1,800	\$2,500
	Addition of wireless capabilities for EMS computers.		
0122052-540450	POSTAGE	\$50	\$50
0122052-540470	OXYGEN	\$1,500	\$1,500
0122052-540480	CLOTHING	\$10,000	\$15,000
		1/Chief \$1,000	9FF/\$800 CLOTHING ALLOWANCE
0122052-540800	EQUIPMENT	\$8,500	\$9,000
			17 Call Firefighters: Dept Uniforms
0122052-540820	HAZ MAT TRUCK	\$1,000	\$1,000
0122052-540850	EQUIPMENT REPAIRS	\$8,700	\$10,000
0122052-540852	FIRE ALARM	\$3,000	\$3,000
0122052-540860	VEHICLE SUPPLY/REP	\$11,425	\$15,000
	PREVENTATIVE MAINTENANCE CONTRACTS FOR JAWS- \$350/HURST HOLMATRO/\$575		
0122052-540870	FUEL/OIL	\$12,000	\$12,000
0122052-540900	ADM EXPENSES	\$2,800	\$2,800
TOTALS		\$102,565.00	\$119,650.00

FORM 5

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: FIRE DEPARTMENT		#OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
CODE	DESCRIPTION				
	ENGINE 1- 1987 E-ONE SPARTAN MILEAGE- 13,528 HOURS-3,000 CONDITION IS AVERAGE WITH SOME RUST AND REPAIRS REQ ON PUMP	1	\$5,000		
	ENGINE 2- 2009 E-ONE CYCLONE MILEAGE-6,893 CONDITION IS EXCELLENT	1	\$250,000		
	LADDER 1-2012 SMEAL QUINT MILEAGE- 7,687 EXCELLENT CONDITION/NEW	1	\$900,000		
	ENGINE 5-1999 FORD F-550 SD MILEAGE-9,415 TRUCK IS IN GOOD SHAPE AND HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT	1	\$85,000		
	BRUSH 2-2005 FORD F-350 MILEAGE-11,717 TRUCK IS IN GREAT SHAPE AND ALSO HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT	1	\$65,000		
	AMBULANCE 1-2008 CHEVY 4500 MILEAGE-80,000 TRUCK IS IN GOOD SHAPE, NEEDS REPAIRS OFTEN, WILL NEED TO CONSIDER REPLACEMENT EARLIER THAN EXPECTED WITHIN NEXT 3-5YRS	1	\$200,000		
	CAR 1- 2012 CHEVY TAHOE MILEAGE-6,844 TRUCK IS BRAND NEW	1	\$40,000		
	STATION 1- GENERATOR 10KW SUPERIOR GENERATOR HRS-229	1	\$10,000		
	STATION 2- GENERATOR 5KW SUPERIOR GENERATOR HRS-188.8	1	\$2,000		

<p>SCOTT AIR PACKS PACKS WERE PURCHASED NEW IN 2007 CERTAIN PACKS ARE IN WORSE CONDITIONS THAN OTHERS</p>	24	\$60,000	Replace as needed	
<p>SCOTT AIR PACK-SPARE BOTTLES APPROX HALF OF THE BOTTLES WERE REPLACED IN 2007, THE OLDER BOTTLES ARE REACHING THEIR LIFE EXPECTANCY</p>	24	\$20,000	Replace as needed	
<p>BAUER BREATHING AIR COMPRESSOR UNIT IS 41 YEARS OLD AND PURCHASED USED 20 YEARS AGO, IT DOESN'T MEET CURRENT SAFETY REQUIREMENTS</p>	1	\$40,000		
<p>FIREFIGHTERS TURNOUT GEAR MUCH OF THE GEAR WAS PURCHASED IN 2008 WITH GRANT FUNDS, SOME OF THE GEAR IS IN WORSE CONDITION THAN OTHERS, LIFE EXPECTANCY IS 5YRS.</p>	27	\$70,000	Replace as needed	Yes
<p>HOLMATRO JAWS TOOLS PURCHASED IN 2009, GREAT SHAPE PM CONTRACT CAN PROLONG LIFE</p>	1	\$40,000		
<p>HOLMATRO JAWS TOOLS PURCHASED IN 2013, GREAT SHAPE PM CONTRACT CAN PROLONG LIFE</p>	1	\$40,000		
<p>RESCUE BOAT GOOD CONDITION, NEW MOTOR PURCHASED</p>	1	\$10,000		
<p>PAGERS AND PORTABLES PURCHASED IN 2000, MANY UNITS DO NOT WORK AND HAVE HAD COSTLY REPAIRS</p>	17 17	\$7,000 \$25,000	Replace as needed	Yes
<p>FIRE ALARM SYSTEM SYSTEM IS OUTDATED AND COMMONLY NEEDS COSTLY REPAIRS</p>	1	\$40,000	Replace	

TOWN OF MILLIS
FISCAL YEAR 2015 BUDGET

FORM U
PERSONNEL SUMMARY

1	2	3	4	5	6	7	8	9	10	11	12	
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY #WKS/YR/HRS@SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY	
Rick Barrett	Fire Chief	\$101,204.10	40			7/1	52wks@1,935.18x40hrs	\$100,629.10		\$575	\$101,204.10	
Gerry Howley	Lieutenant	\$54,250.56	42	PS4	10	7/24	52wks@25.34x42hrs	\$55,342.56				
								EMT LIEUT	\$1,020 \$656.88	\$550	\$57,569.44	
John Alger	FF/EMT	\$48,288.24	42	PS2	10	8/19	52wks@22.55x42hrs	\$49,249.20				
								EMT FF	\$1,020 \$491.64	\$350	\$51,110.84	
Chuck Bishop	FF/EMT	\$48,288.24	42	PS2	10	7/1	52wks@22.55x42hrs	\$49,249.20				
								EMT FF	\$1,020 \$491.64	\$350	\$51,110.84	
Rob Conrad	LT/EMT	\$20,429.64 \$28,627.20	42	PS4	6 7	12/2	<u>22wks@23.17x42hrs</u> <u>30wks@23.71x42hrs</u>	\$21,409.08 \$29,874.60				
								EMT FF	\$1,020 \$656.88	\$350	\$53,310.56	
Matt Hendon	FF/EMT	\$8,878.80 \$38,137.68	42	PS2	9 10	9/10	<u>10wks@22.05x42hrs</u> <u>42wks@22.55x42hrs</u>	\$9,261.00 \$39,778.20				
								EMT FF	\$1,020 \$491.64		\$50,550.84	
Brian Polimeno	FF/EMT	\$8,878.80 \$38,137.68	42	PS2	9 10	9/10	<u>10wks@22.05x42hrs</u> <u>42wks@22.55x42hrs</u>	\$9,261.00 \$39,778.20				
								EMT FF	\$1,020 \$491.64		\$50,550.84	
Mike Scotland	FF/EMT	\$48,288.24	42	PS2	10	1/22	52wks@22.55x42hrs	\$49,249.20				
								EMT FF	\$1,020 \$491.64	\$350	\$51,110.84	
Bill Schulz	FF/EMT	\$20,429.64 \$28,627.20	42	PS4	6 7	12/2	<u>22wks@23.17x42hrs</u> <u>30wks@23.71x42hrs</u>	\$21,409.08 \$29,874.60				
								EMT FF	\$1,020 \$491.64	\$350	\$53,310.56	
Paul Shaw	FF/EMT	\$48,288.24	42	PS2	10	8/19	52wks@22.55x42hrs	\$49,249.20				
								EMT FF	\$1,020 \$491.64	\$750	\$51,510.84	
							Totals			\$13,935.24	\$3,625	\$571,339.70

Jason Kelley	FF/EMT	\$4,546.40		PS2	2	<u>Avg10hrs/9mth@\$18.51</u> <u>Avg16hrs/3mth@\$18.80</u>	\$2,665.44 \$902.40		
							Firefighter	\$491.64	
							EMT	\$1,020	\$5,079.48
Brittany Kilmartin	FF/EMT	\$2,173.20		PS2	2	<u>Avg10hrs/9mth@\$18.51</u> <u>Avg10hrs/3mth@\$18.80</u>	\$1,665.90 \$564		
							Firefighter	\$491.64	
							EMT	\$1,020	\$3,741.54
Lucas Perkins	Firefighter	\$2,173.20		PS2	2	<u>Avg10hrs/9mth@\$18.51</u> <u>Avg10hrs/3mth@\$18.80</u>	\$1,665.90 \$564		
							Firefighter	\$491.64	\$2,721.54
Dan Smith	FF/EMT	\$2,173.20		PS2	2	<u>Avg10hrs/9mth@\$18.51</u> <u>Avg10hrs/3mth@\$18.80</u>	\$1,665.90 \$564		
							Firefighter	\$491.64	
							EMT	\$1,020	\$3,741.54
Chris Soffayer	FF/EMT	\$2,173.20		PS2	2	<u>Avg10hrs/9mth@\$27.71</u> <u>Avg10hrs/3mth@\$28.26</u>	\$2,493.90 \$847.80		
							Firefighter	\$491.64	
							EMT	\$1,020	\$4,853.34
Joe Sullivan	Firefighter	\$2,173.20		PS2	2	<u>Avg10hrs/9mth@\$18.51</u> <u>Avg10hrs/3mth@\$18.80</u>	\$1,665.90 \$564		
							Firefighter	\$491.64	\$2,721.54
Corey Volpicelli	FF/EMT	\$2,173.20		PS2	2	<u>Avg10hrs/9mth@\$27.71</u> <u>Avg10hrs/3mth@\$28.26</u>	\$2,493.90 \$847.80		
							Firefighter	\$491.64	
							EMT	\$1,020	\$4,853.34
							TOTAL	\$19,875.72	\$73,855.08

FORM 7

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: FIRE DIVISION: REQUEST PRIORITY#: 1	
PROJECT TITLE: Start a replacement program for Fire Department Turnout Gear LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation) The Fire Departments Turnout gear is Approx. 5 years old and was replaced in a onetime purchase on a federal grant. The Gear worn by the fulltime members of the department is very worn and becoming less safe due to the high frequency of use. The gear has been requiring costly repairs due to torn and worn pieces. Instituting a gear replacement program, where we can replace several pieces each year would allow for the gear to be replaced without a large cost to the town. NFPA recommends replacing gear after 5 years, much of the gear can last longer due to decreased use, our focus is on the fulltime members gear. Turnout gear would be purchased from the Massachusetts State Bid list. This project was funded last fiscal year and 6 sets of turnout gear were replaced under that program. The Department received an Earmark grant from Rep. David Linsky's office and was able to replace 15 sets of the departments turnout gear. The funding from this project would help purchase the last 6 sets of gear the department needs to replace.	
PROJECTED START DATE; July 1 ESTIMATED USEFUL LIFE: 5-8 years COST: \$2,300 x 6 sets EQUIPMENT: TOTAL: \$13,800	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? No	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT? No	
EXPECTED ANNUAL OPERATION OR MAINTENANCE COST \$2,000	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No	

FORM 7

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: FIRE DIVISION: REQUEST PRIORITY#: 1	
PROJECT TITLE: Replace 10 Fire Department Pagers and 4 Department Portable Radios LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation) The Fire Departments portables and pagers are 8+ years old and have been repaired several times. Many of them have failed to the point that they can no longer be repaired. Fire department pagers are a vital piece of equipment to the fire department, it is how we notify members of a call. The portable radios must start to be replaced, repairs are very costly and many of the portables are damaged and have to be replaced. Fire department communications is very important, the safety of all members rely on the radio system. Pagers and Portables would be purchased from the Massachusetts State Bid list. This project was funded last fiscal year and the department was able to purchase 10 pagers and 4 portables. Funding this fiscal year will allow the department to continue to replace the outdated pagers and portables.	
PROJECTED START DATE; July 1 ESTIMATED USEFUL LIFE: 5-8 years COST: \$387 per pager x 10 pagers=\$3,870 \$2,610.45 per portable x 4 portables=\$10,441.80 EQUIPMENT: TOTAL: \$14,311.80	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? No	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT? No	
EXPECTED ANNUAL OPERATION OR MAINTENANCE COST \$2,000	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No	

FORM 7

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: FIRE DIVISION: REQUEST PRIORITY#: 1	
PROJECT TITLE: Transition the Department to provide Advanced Life Support services. LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation) Send 2 Firefighter/EMT's to paramedic school. SEE ATTACHED	
PROJECTED START DATE: July 1 ESTIMATED USEFUL LIFE: COST: \$28,841.00 EQUIPMENT: TOTAL:	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? No	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT? No	
EXPECTED ANNUAL OPERATION OR MAINTENANCE COST	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No	

FORM 7

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: FIRE DIVISION: REQUEST PRIORITY#: 1	
PROJECT TITLE: Hire 1 Fulltime Firefighter/EMT LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation) Hire 1 Additional Firefighter/EMT SEE ATTACHED	
PROJECTED START DATE; July 1 ESTIMATED USEFUL LIFE: COST: \$64,184.96 EQUIPMENT: TOTAL:	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT? No	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT? No	
EXPECTED ANNUAL OPERATION OR MAINTENANCE COST	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No	

Fire Department Budget Presentation

Increase explanations:

Training: There are new requirements placed on Firefighter/EMT's requiring the need to bring in outside resources to conduct the training. Also, the requirements that I have set forth for our department requires members to attend more Fire Academy classes.

Telephone: Adding WiFi capabilities to department computers, primarily the EMS software for the ambulance.

Supplies & Expenses: With the increase cost of supplies and additional expenses, along with the previous 2 years expenses required the increase.

Clothing/Uniform: This is primarily a contracted agreement, with the addition of new Call firefighters requires the purchasing of some clothing and uniforms for the members.

Vehicle/Equipment repairs: Much of the equipment has needed and will continue to need repairs. To help alleviate this in the future I am trying to have preventative maintenance contracts with vendors to reduce the cost of repairs and improve equipment longevity.

Gear Replacement Program: This was funded last year and I was able to replace 5 sets of turnout gear. We were awarded a Grant from the Department of Fire Services for \$45,000, which we were able to replace 18 sets of gear. Combing the two we replaced 23 sets of the department's 28 total sets. This funding would complete the gear replacement program with purchasing the last 5 sets.

Radio/Pager Replacement Program: This was funded last year and I was able to purchase 10 pagers and 4 Portables. This funding would allow us to replace another 10 pagers and 4 portables.

Transitioning the Fire/Rescue Department from BLS to ALS service

The Millis Fire/Rescue Department provides Basic Life Support (BLS) service to the residents of Millis. We provide a level of service that is second to none and is well respected in the area. With the increased need for Advanced life support (ALS) interventions and the changes in the delivery of medical services throughout the State, I am requesting the Town starts the process of transitioning the current BLS service to the level of ALS. This transition would be done in an incremental phasing aspect. My request would be that the Town funds the training of 2 Firefighters to attend Paramedic school each year for the next 4 years. Additionally I am requesting that the Town hires 1 firefighter per year for the next 3 years to help ease overtime cost while personnel are attending paramedic school. This would help us achieve the level of 3 personnel per shift at the end of the process, a milestone and recommendation that was done on a study over 5 years ago. With an increase in the level of service there will also be an increase in the revenue generated by the service.

What is the difference between BLS vs. ALS?

Basic Life Support (BLS): To become an EMT in Massachusetts you will need to take 100hrs of classroom, 150hrs of Ambulance ride time and 10hrs of hospital observation. A BLS provider is educated in many skills including CPR, giving patients oxygen, administering glucose for diabetics, and helping others with treatments for asthma attacks or allergic reactions. With very few exceptions, such as in the case of auto-injectors (Epi-pens) for allergic reactions, EMTs are not allowed to provide treatments that requiring breaking the skin: that means no needles. In addition EMT's are trained in trauma assessment, spinal cord stabilization and fracture stabilization. EMT's are trained to assess a patient and determine the need for ALS or even a Medical Helicopter. EMT's are required to obtain 20hrs national, 10hrs local and 10hrs personal continued education training every 2 years to satisfy recertification requirements.

Advanced Life Support (ALS): Is also referred to as a Paramedic, and to become a paramedic you must successfully pass a Paramedic program. The program consists of 1,150 hours of classroom time along with 120hrs of ride time and 120hrs of hospital observation. **Paramedics** are advanced providers of emergency medical care and are highly educated in topics such as anatomy and physiology, cardiology, medications, and medical procedures. They build on their EMT education and learn more skills such as administering medications, starting intravenous lines, providing advanced airway management for patients, and learning to resuscitate and support patients with significant problems such as heart attacks and traumas. Paramedics are trained to recognize life threatening cardiac emergencies pre hospital and have the ability to activate hospital teams such as Cardiac Catheter teams, stroke teams and respiratory teams. Paramedics are certified at the National Level and must complete 72hrs of continued education every 2 years to satisfy recertification requirements.

Our system currently: Currently the department runs at the BLS level, when arriving on scene the personnel must determine the need for ALS. Upon that determination, dispatch personnel must contact a private organization (Events EMS) out of Medway and await their arrival before transporting to the closest facility. Events has been a great resource for the Town, but with the increase in request for ALS for area towns at times crews must locate ALS from another provider further delaying the transport to the hospital. As an EMS provider our first priority is quick response, quick assessment and timely transport to a local facility. Millis averages a 4 minute response to any household in town, Events after notification (which is after the 4 minute response, 2-3 minute assessment) is 5 minutes for a total of 10-12 minutes. This is a delay that would improve greatly with the addition of Paramedics.

Area Towns: Out of the 28 Norfolk County Communities, 24 are at the ALS level. The remaining 4 are Millis, Medway, Medfield and Dover. The Town of Medway recently began the transition process and are sending firefighters to a Paramedic program. Medfield has some paramedics on staff and are considering hiring paramedics to meet state requirements. Dover is still an all call ambulance service and utilize area fire departments (Westwood and Needham) for their ALS requirements.

Budget:

Current National Accredited Paramedic Program: $\$7,900 \times 2 \text{ffs} = \$15,800$

Overtime Coverage- Avg 35/10hr shifts/350hrs@\\$37.26 = \$13,041

Total = \$28,841 per year for 4 years

Hiring 1 Fulltime Firefighter/EMT: Step 1- $\$18.47 \times 42 \times 52 = \$40,338.48$

Clothing Allowance \$800

EMT Stipend \$1,020

FF Stipend \$491.64

Vacation 2wks \$3,125.64

Sick days 5 \$4,465.20

Insurance \$13,944

Total \$64,184.96 per year for 3 years

Total for the project would be \$93,025.96 for the next 3 years. The fourth year would only be the paramedic program and additional required equipment the biggest being a cardiac monitor that cost approx. \$25,000.

Ambulance Revenue:

Currently the ambulance rates for BLS are: \$1,160

Current ambulance rates for ALS are: \$1,993

FY 12 Ambulance Revenue: \$271,562.28

FY 13 Ambulance Revenue: \$306,446.04

FY 12/13 ALS service Paid to Events EMS \$76,250

This does not include fees paid to Norfolk or Westwood Fire or any of the other ALS services that provided service to our town.

The ambulance billed for transports 613 times last year, of those calls 225 required an ALS response. Events EMS responded to 185 of those calls, 40 calls were answered by other ALS providers. This does not include calls that an ALS provider was unavailable. With transitioning to ALS the Town will have the ability to bill the patients the ALS rate and retain the revenue.

Why make the transition?

Our job is to provide the best possible service to our residents, by transitioning the department to ALS we will be doing that. Paramedics give us the best ability to recognize, evaluate and treat life threatening emergencies. ALS has become the standard of care in the State of Massachusetts, the majority of towns and cities have made the transition and will continue to. New national standards have set forth a push to improve EMS services. Our current ALS provider is doing a satisfactory job, the concern is how long will they still be available or in business. My goal is to eliminate the possibility that we will be without ALS services in the future. Relying on area Fire Departments only places a stress on their town services and leaves us with limited availability. In adding Fulltime staff helps us reduce overtime cost during the transition and build our department into an efficient and safe provider.

RECOMMENDATION 16: *The Fire Department should employ a part-time office assistant.*

Exhibit 19 displays the staffing increases suggested in the second phase of the staffing plan. A new staff officer position and a part-time administrative assistant position are recommended.

EXHIBIT 19
MULTIPLE-YEAR CAREER STAFFING PLAN
PHASE 2 STAFFING PLAN (18 TO 24 MONTHS)

	CURRENT STAFFING	PROPOSED STAFFING	CHANGE (INCLUDES PHASE 1 AND PHASE 2 CHANGES)
Chief	1	1	
Staff Officer	0	1	+1
EMS Director	Part-time	Abolished	
Fire Lieutenant	2	3	+1
Firefighter/EMT	4	6	+2
Administrative Assistant	0	0.5	0.5
Total	7	11.5	+4.5

*A firefighter currently serves as the part-time EMS Director.

The third phase of the multiple-year career staffing plan includes the addition of one firefighter/EMT to each shift. For financial reasons, the Department may wish to gradually increase the number of full-time personnel, rather than employing three additional personnel at the same time.

RECOMMENDATION 17: *The Department should gradually increase the shift size to four personnel, as finances permit.*

Exhibit 20 presents the third phase of the multiple-year staffing plan. If this phase of the plan is implemented, the Department's full-time staff component