

COPY

FORM 1

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET				FORM #1 DEPARTMENT SUMMARY	
DEPARTMENT: FIRE/RESCUE					
	FY14 ACTUAL	FY15 ACTUAL	FY16 BUDGET	FY17 REQUEST	TA RECMD
SALARIES	\$828,536.14	\$870,329.58	\$906,555.55	\$1,006,129.70	
EXPENSES	\$107,515.00	\$102,565.00	\$103,853.30	\$115,337.45	
TOTALS	\$936,051.14	\$972,894.58	\$1,010,408.80	\$1,121,467.10	

BUDGET COMMENTS:

FORM 2

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #2 BUDGET NARRATIVE
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall function or purpose of your department.	
<p>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 safely and effectively.</p>	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2017 and how these translate to expenses.	
<p>Funding the completion of the Paramedic Program for the 2 firefighters attending: \$20,000</p> <p>Funding the start of the next 2 firefighters to start the Paramedic Program in 1/2017: \$20,000</p> <p>Hire 1 Fulltime Firefighter/Paramedic in 1/2017 as proposed in the transition proposal: \$42,590</p> <p>Hire 1 Administrative Assistant II to start in 1/2017: \$13,357.50</p> <p>Purchase a New Ambulance and keep the current to have the ability to run 2 ambulances: \$260,000</p> <p>Purchase a Used bucket truck or have a shared resource with Medway: \$10,000</p>	
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.	
<p>The fire department receives funds from the Ambulance revenue.</p> <p>In FY 2015 the fire department increased the permit fees and increased revenue from \$1020 in all of FY 2015 to \$6,300 year to date in FY 2016 that goes into the general fund.</p>	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.	
<p>The Fire Department responded to 1,557 calls for service, 756 Fire and 801 medical calls. The department performed 301 inspections and installed 87 child safety seats. Members of the department taught fire prevention to all children from preschool to 5th grade and provided CPR and First Aid training to the public. The Department met a state requirement to have the town recognized as a heart safe community by installing AED's in all town buildings and Fire and Police vehicles. The department will start the transition process to ALS by sending 2 Firefighters to Paramedic training in January. With the increased need to ensure that personnel are available for all calls the department hired 5 more Call firefighter/EMT's and got them certified state and nationally to the Firefighter I/II level. 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.</p>	

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TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND

FIRE/RESCUE SALARY

SALARIES

	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED BUDGET***	FY 2017 DEPARTMENT REQUEST
0122051 510141 HOLIDAY PAY	28,175.40	29,463.96	29,665.44	31,445.37
0122051 510200 SALARY DEPARTMENT HEAD	102,564.38	104,631.47	110,976.00	113,195.00
0122051 510300 WAGES CLERICAL	.00	.00	5,870.80	5,870.80
0122051 510500 FIRE WAGES	193,573.91	204,575.28	203,068.32	235,194.90
0122051 510501 RESCUE WAGES	228,457.18	249,887.39	252,623.28	288,921.36
0122051 510550 WAGES OVERTIME	41,043.17	48,958.98	71,406.40	75,690.78
0122051 510551 ON-CALL WAGES	59,487.47	63,066.58	60,800.58	73,733.62
0122051 510552 WAGES TRAINING	.00	.00	.00	—
0122051 510557 NIGHT DIFFERENTIAL	9,206.40	9,809.10	11,982.09	—
0122051 510558 OFFICER IN CHARGE	.00	.00	.00	—
0122051 510559 SHIFT COVERAGE	117,039.80	118,993.85	100,113.40	106,120.20
0122051 510560 WAGES-NIGHT COVERAGE	.00	.00	.00	—
0122051 510561 TRAINING OVERTIME	22,281.59	13,160.45	19,651.24	20,830.31
0122051 510562 POLICE DEPT TRAINING	.00	.00	.00	—
0122051 510565 SUMMER WEEKEND STRANDBY	.00	.00	.00	—
0122051 510600 LONGEVITY	3,537.50	3,925.00	3,625.00	4,650.00
0122051 510700 STIPENDS	24,916.62	24,321.94	36,773.00	50,478.00
TOTAL FIRE/RESCUE SALARY	830,283.42	870,794.00	906,555.55	1,006,129.70

11/09/2015
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TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET REQUESTS
FORM 3

GENERAL FUND

FIRE/RESCUE EXPENSES

EXPENSES

	FY 2014 ACTUAL EXPENDITURES	FY 2015 ACTUAL EXPENDITURES	FY 2016 REVISED BUDGET***	FY 2017 DEPARTMENT REQUEST
0122052 520600 CERTIFICATION EMT	4,351.00	5,538.00	7,250.00	<u>7,250.00</u>
0122052 520700 TRAINING	.00	3,794.00	3,000.00	<u>5,000.00</u>
0122052 540100 PRINTING	418.83	233.30	550.00	<u>550.00</u>
0122052 540400 SUPPLIES & EXPENSES	29,717.38	32,356.65	30,990.00	<u>31,919.70</u>
0122052 540430 TELEPHONE	679.98	670.96	1,800.00	<u>1,800.00</u>
0122052 540450 POSTAGE	22.36	52.14	50.00	<u>50.00</u>
0122052 540470 OXYGEN	1,035.00	1,059.50	1,500.00	<u>1,500.00</u>
0122052 540480 CLOTHING/UNIFORM/CLEANING	11,831.60	8,021.73	10,000.00	<u>15,000.00</u>
0122052 540800 EQUIPMENT	11,946.13	9,491.70	8,500.00	<u>9,500.00</u>
	.00	.00	1,000.00	<u>1,000.00</u>
0122052 540820 HAZ MAT TRUCK	8,854.76	3,979.23	8,700.00	<u>9,000.00</u>
0122052 540850 EQUIPMENT REPAIRS & SUPPLIES	790.55	1,676.16	3,000.00	<u>3,000.00</u>
0122052 540852 MAINTENANCE FIRE ALARM	12,650.45	13,557.36	11,425.00	<u>11,716.45</u>
0122052 540860 VEHICLE SUPPLY/REPAIR	15,883.54	15,572.30	12,000.00	<u>15,000.00</u>
0122052 540870 GASOLINE/OIL	2,345.60	2,946.15	2,800.00	<u>3,000.00</u>
0122052 540900 ADMINISTRATIVE EXPENSE				
TOTAL FIRE/RESCUE EXPENSES	100,527.18	98,949.18	102,565.00	<u>115,337.45</u>

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT: Fire/Rescue		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
Certification EMT	This funds continuing education training for EMT's with an outside agency that provides training monthly. Also funds the license renewal fee's for EMT's annually.	\$7,250.00
Training	The increase is due to training requirements set forth by the department and the state. The need to hire outside resources to ensure that our department is staying trained to the most up to date regulations. Changes in the challenges fire department see in house construction, transitiional attack, flow path theories, strategy and tactics and the ever growing concern of homeland attacks. This also funds training props and materials.	\$5,000.00
Printing	This represents cost associated with the printing of permits done by an outside service.	\$550.00
Supplies/Expenses	All supplies and expenses associated with fire/ rescue. Medical supplies, office supplies We have seen increases in charges for fuel surcharges, and supply and demand	\$31,919.70
Telephone	Fee's associated with the cellular phones, wifi hotspots and equipment.	\$1,800.00
Postage	Fee's paid to the town for postage service.	\$50.00
Oxygen	This pays for the oxygen deliveries to supply oxygen to all fire/rescue and police equipm	\$1,500.00
Clothing	The increase is due to the recent CBA that allows each fulltime member \$1,000 for clot this depletes the account and leaves no funds to outfit call members.	\$15,000.00
Equipment	The cost have increased for the same reasons with supplies and expenses in additon much of our equipment that is beginning to age is up for replacement. SCBA mask, bottles and packs are in need of replacement.	\$9,500.00
Equip. Repairs	As stated above much of the equipment that is beginning to age needs repairs.	\$9,000.00
Haz Mat Truck	This is a shared resource that we have with Norfolk County for a Haz Mat truck that is based in Westwood. This is an annual expense.	\$1,000.00
Maint Fire Alarm	The cost to maintain our aging fire alarm system throughout town, this system is very old and becoming costly to keep up. Converting to a radio box system would reduce cost for repairs.	\$3,000.00
Vehicle Supply	Many of our vehicles are in great condition but there are some that are aging and require increase repairs.	\$11,767.45
Gasoline/Oil	Over the last 3 years we have averaged \$15,000 in fuel usage.	\$15,000.00
Admin Expenses	An increase in admin expenses is requested to ensure the ability to supply the office with equipment etc.	\$3,000.00
		115337.15

FORM 5

TOWN OF MILLIS FISCAL YEAR 2017 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- 13,915 HOURS-3,000 CONDITION IS AVERAGE WITH SOME RUST AND REPAIRS REQ ON PUMP	1	\$5,000	5 years replace	
	ENGINE 2- 2009 E-ONE CYCLONE MILEAGE-10,484 CONDITION IS EXCELLENT	1		18 years replace	
	LADDER 1-2012 SMEAL QUINT MILEAGE- 9,457 EXCELLENT CONDITION/NEW	1		21 years replace	
	ENGINE 5-1999 FORD F-550 SD MILEAGE-13,427 TRUCK IS IN GOOD SHAPE AND HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT	1		9 years replace	
	BRUSH 2-2005 FORD F-350 MILEAGE-19,576 TRUCK IS IN GREAT SHAPE AND ALSO HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT	1		14 years replace	
	AMBULANCE 1-2008 CHEVY 4500 MILEAGE-106,415 TRUCK IS IN GOOD SHAPE, NEEDS REPAIRS OFTEN, WILL NEED TO CONSIDER REPLACEMENT EARLIER THAN EXPECTED WITHIN NEXT 3-5YRS	1	\$10,000	1 years replace	
	CAR 1- 2012 CHEVY TAHOE MILEAGE-21,091 TRUCK IS IN GOOD CONDITION	1		6 years repurpose to Car 2	
	CAR 2- 2007 FORD EXPEDITION MILEAGE- 103,000 TRUCK IS USED FOR INSPECTIONS AND TRANSPORTATION TO TRAININGS.	1	\$1,000	6 years Replace to Car 1.	
	BUCKET TRUCK- 1994 INTERNATIONAL MILEAGE-112,676 TOWN BUCKET TRUCK THAT PUTS UP ALL BANNERS, LIGHTS, FLAGS ETC	1	\$5,000	Replace ASAP.	

<p>STATION 1- GENERATOR 10KW SUPERIOR GENERATOR HRS-288</p> <p>STATION 2- GENERATOR 5KW SUPERIOR GENERATOR HRS-200</p> <p>SCOTT AIR PACKS PACKS WERE PURCHASED NEW IN 2007 CERTAIN PACKS ARE IN WORSE CONDITIONS THAN OTHERS</p> <p>SCOTT AIR PACK-SPARE BOTTLES APPROX HALF OF THE BOTTLES WERE REPLACED IN 2007, THE OLDER BOTTLES ARE REACHING THEIR LIFE EXPECTANCY</p> <p>BAUER BREATHING AIR COMPRESSOR UNIT IS 41 YEARS OLD AND PURCHASED USED 20 YEARS AGO, IT DOESN'T MEET CURRENT SAFETY REQUIREMENTS</p> <p>FIREFIGHTERS TURNOUT GEAR GEAR HAS BEEN REPLACED IN 2014/2015 WITH GRANT FUNDS AND WITH A 2 YEAR REPLACEMENT PROGRAM</p> <p>HOLMATRO JAWS TOOLS PURCHASED IN 2009, GREAT SHAPE PM CONTRACT CAN PROLONG LIFE</p> <p>HOLMATRO JAWS TOOLS PURCHASED IN 2013, GREAT SHAPE PM CONTRACT CAN PROLONG LIFE</p> <p>RESCUE BOAT GOOD CONDITION, NEW MOTOR PURCHASED</p> <p>PAGERS AND PORTABLES ALL PAGERS AND PORTABLES HAVE BEEN REPLACED IN 2014/2015 WITH A 2 YEAR REPLACEMENT PROGRAM</p> <p>FIRE ALARM SYSTEM SYSTEM IS OUTDATED AND COMMONLY NEEDS COSTLY REPAIRS, REPLACEMENT OF MUCH OF THE SYSTEM HAS BEEN INCLUDED IN POLICE/FIRE STATION PROJECT, IF CUT FROM PROJECT IT WILL NEED TO BE REPLACED SOON.</p>	1		10 years replace	
	1		Move to Radio Site	
	24		12 Will need to be replaced next year	
	24		12 Will need to be replaced next year	
	1		Replace with station project	
	27		Replace as needed	
	1		10 years replace	
	1		15 years replace	
	1		20 years replace	
	17 17		10 years replace	
	1		Replace Now	

TOWN OF MILLIS

FISCAL YEAR 2017 BUDGET				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/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Rick Barrett	Fire Chief/EMTB	\$110,976.00	40			7/1	52wks/2,135.76	113,195.00	\$6,080.00	\$1,200.00	\$120,475.00
Gerry Howley	Lieutenant/EMTB	\$58,657.58	42	PS4	4	7/24	52wks/29,414x42	\$64,231.44		\$750.00	
									\$724.00		
									\$1,103.00		\$66,808.44
Mike Scotland	FF/EMTB	\$52,097.30	42	PS2	3	1/22	52wks/25,25x42	\$55,146.00		\$350.00	
									\$542.00		
									\$1,103.00		\$57,141.00
Chuck Bishop	FF/EMTB	\$52,097.30	42	PS2	3	7/1	52wks/25,25x42	\$55,146.00		\$350.00	
									\$542.00		
									\$1,103.00		\$57,141.00
Brian Pollmeno	FF/EMTP	\$51,747.30	42	PS2	3	9/9	52wks/27,78x42	\$60,671.52			
									\$542.00		
									\$1,103.00		\$62,316.52
										</	

TOWN OF MILLIS

FORM 6

TOWN OF MILLIS	FISCAL YEAR 2017 BUDGET	RESCUE WAGES		PERSONNEL SUMMARY							
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Bill Schulz	Lieutenant/EMTB	\$55,528.50	42	PS4	3	4/28	52wks/28.27x43	\$61,741.68		\$550.00	
							Lieutenant		\$724.00		
							EMT	\$1,103.00			\$64,118.68
Rob Conrad	Lieutenant/EMTB	\$55,528.50	42	PS4	3	8/19	52wks/28.27x43	\$61,741.68		\$350.00	
							Lieutenant		\$724.00		
							EMT	\$1,103.00			\$64,118.68
John Alger	FF/EMTB	\$52,097.30	42	PS2	3	8/19	52wks/25.25x42	\$55,146.00			
							Firefighter		\$542.00		
							EMT	\$1,103.00			\$57,141.00
Paul Shaw	FF/EMTB	\$52,097.30	42	PS2	3	8/19	52wks/25.25x42	\$55,146.00			
							Firefighter		\$542.00		
							EMT	\$1,103.00			\$57,541.00
Matt Hendon	FF/EMTB	\$51,747.30	42	PS2	3	9/10	52wks/25.25x42	\$55,146.00			
							Firefighter		\$542.00		
							EMT	\$1,103.00			\$56,791.00
SUBTOTAL/TOTAL								288,921.36	\$8,589.00	\$2,000.00	\$313,417.82 \$299,710.36

TOWN OF MILLIS

TOWN OF MILLIS												
FISCAL YEAR 2017 BUDGET				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/HRS @ SAL	BASE SALARY	OTHER PAY	LOU- GEVITY	TOTAL SALARY	
Unfiled	Deputy Chief/EMTB			PS9	2		12mth/29.16x20hrs Deputy Chief	\$6,998.40	\$1,343.00		\$9,381.40	
							EMT	\$1,040.00				
Andy Hladick	Captain/EMTB	\$6,538.72		PS6	3	1/25	7mth/24.60x20hrs	\$3,444.00				
					4		5mth/25.14x20hrs	\$2,514.00				
							Captain	\$856.00				
							EMT	\$1,040.00			\$7,354.00	
Kez Piotrowski	Captain/EMTP	\$5,326.00		PS6	10		12mth/28.75x10hrs Captain	\$3,450.00	\$656.00		\$5,346.00	
							EMT	\$1,040.00				
Don Perkins	Lieutenant	\$4,331.96		PS4	10		12mth/25.34x10hrs Lieutenant	\$3,040.80	\$683.00		\$3,723.80	
Manny Goes	Firefighter	\$2,946.40		PS2	10		12mth/22.55x8hrs Firefighter	\$2,164.80	\$511.00		\$2,675.80	
Kevin Kandola	Firefighter/EMTB	\$8,482.42		PS2	6	10/16	4mth/31.65x10hr 8mth/32.36x10hr Firefighter	\$1,266.00 \$2,588.80 \$511.00			\$5,405.80	
							EMT	\$1,040.00				
Mike Howard	Firefighter			PS2	2	4/27	10mths/18.88x10hr 2mths/19.17x10hr Firefighter	\$1,889.00 \$383.40 \$511.00			\$2,783.40	
					3							
SUBTOTAL/TOTAL								\$27,739.20	\$9,431.00	\$0.00	\$37,170.20	

FORM 6

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		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/HRS @ SAL	BASE SALARY	OTHER PAY	LOA-GEVITY	TOTAL SALARY
Sean Labarge	Firefighter			PS2	2	4/27	10mth/18.89x10hr	\$1,889.00			
					3		2mth/19.17x10	\$383.40			
							FF		\$511.00		\$2,783.40
				PS2	2	4/27	10mth/18.89x10hr	\$1,889.00			
Denis Lenahan	FF/EMTB				3		2mth/19.17x10	\$383.40			
							FF		\$511.00		
							EMT		\$1,040.00		\$3,823.40
Robert Maraggio	Firefighter	\$1,322.92		PS2	10		12mth/33.83x2hr	\$811.92			
							FF		\$511.00		\$1,322.92
Gerard Jones	FF/EMTB	\$5,171.32		PS2	4	3/25	9mth/19.74x16hr	\$2,842.56			
					5		3mth/20.18x16hr	\$968.64			
							FF		\$511.00		
							EMT		\$1,040.00		\$5,362.20
Jason Kelley	FF/EMTP	\$6,991.48		PS2	4	3/25	9mth/19.74x24hr	\$4,263.84			
					5		3mth/20.18x24	\$1,452.96			
							FF		\$511.00		
							EMT		\$1,040.00		\$7,267.80
Brittany Kilmartin	FF/EMTB	\$5,171.32		PS2	4	3/25	9mth/19.74x16hr	\$2,842.56			
					5		3mth/20.18x16hr	\$968.64			
							FF		\$511.00		
							EMT		\$1,040.00		\$5,362.20
SUBTOTAL/TOTAL								\$18,695.92	\$7,226.00	\$0.00	\$25,921.92

FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: Fire/Rescue DIVISION: REQUEST PRIORITY 1	
PROJECT TITLE: ALS Training Funding	
LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation) This funds the remainder of the cost for 2 firefighters to attend paramedic training and to also fund 2 additional firefighters to start paramedic training in January 2017.	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$40,00 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. 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? Moving the department to the ALS level of service will allow for an increase in ambulance fee's and revenue.	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: Fire/Rescue DIVISION: REQUEST PRIORITY # 2	
PROJECT TITLE: Hire 1 Firefighter/EMT Paramedic Starting January 2017	
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation) As proposed in the Transitioning the Fire Department to the ALS level of service plan, the first of three EMT paramedics to be hired in January 2017. This would fund the hiring for the last 6 months of the fiscal year.	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$42,590.00 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. 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? Moving the department to the ALS level of service will allow for an increase in ambulance fee's and revenue.	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS								
DEPARTMENT: Fire/Rescue DIVISION: REQUEST PRIORITY # 3									
PROJECT TITLE: Hire an Administrative Assistant Starting January 2017									
LOCATION: JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)									
<p>This request is to hire an Administrative Assistant to the Fire Chief. Currently the Fire Chief is the only Department head without an Administrative Assistant. I have requested funding to share the Police Chiefs but have been unable to utilize due to technology issues, location issues and clear procedures, fee's etc. Currently I perform all payroll, accounts payable/billable, department scheduling, inspection scheduling, turnovers, permit filing/issuing along with any other data processing. In this manner the department can only do the bare minimum due to time constraints. Firefighter availability to do some of the workload is interrupted due to calls, training and takes them away from the needs on the shift. When the Police station is complete and dispatch is moved out there will be no one in the station to assist the public, answer phone calls etc. On an average weekly bases there are 58 phone calls to the FD between the hours of 8am-4pm and 49 walk ins, regarding permits, inspections, request for information etc. By hiring an Assistant this could help meet some of the request for online permits, applications and lessen the load on the dispatchers. The request would be for the hiring to take place in January 2017 when the police station is close to completion.</p>									
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$13,357.50 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">SEIU Wage Schedule Grade 7 Step 5</td> </tr> <tr> <td>26wks/21.13x35hrs</td> <td style="text-align: right;">19228.3</td> </tr> <tr> <td>Current Budgeting Clerical</td> <td style="text-align: right;">-5870.8</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">13357.5</td> </tr> </table>	SEIU Wage Schedule Grade 7 Step 5		26wks/21.13x35hrs	19228.3	Current Budgeting Clerical	-5870.8	Total	13357.5
SEIU Wage Schedule Grade 7 Step 5									
26wks/21.13x35hrs	19228.3								
Current Budgeting Clerical	-5870.8								
Total	13357.5								
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?									
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS									
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?									

FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET		FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS	
DEPARTMENT: Fire/Rescue DIVISION: REQUEST PRIORITY 4			
PROJECT TITLE: Purchase a Second Ambulance			
LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation) See attached			
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$230,000 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT \$30,000 TOTAL \$260,000			
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?			
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT? There would be an increase in revenue generated by the ability to send the second ambulance on calls that we are currently missing while the first ambulance is on a call.			
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS The expected annual operation and maintenance cost would be \$5,500, for fuel, licensing, inspection and routine maintenance.			
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?			

Capital Budget and Miscellaneous Requests 2017

Purchase a Second Ambulance:

Over the last 3 years we have seen a large increase in second and third medicals while the ambulance is on a call. On average we have missed 75-100 calls and require a mutual aid ambulance to respond. Currently we announce a Full Recall and have an Engine respond and start care until the mutual aid ambulance arrives, but we cannot bill for the call and revenue is lost to the mutual aid ambulance. In addition to missed calls while A-1 is on a call there are missed calls when A-1 is out for service or repair, this year alone we missed 32 calls. A-1 already has over 100,000 miles and has had some costly repairs lately. In addition to this is the increased call volume and request from other towns for assistance. I have attached 2 charts that show average response times for our mutual aid communities and the increased calls over the last 5 years.

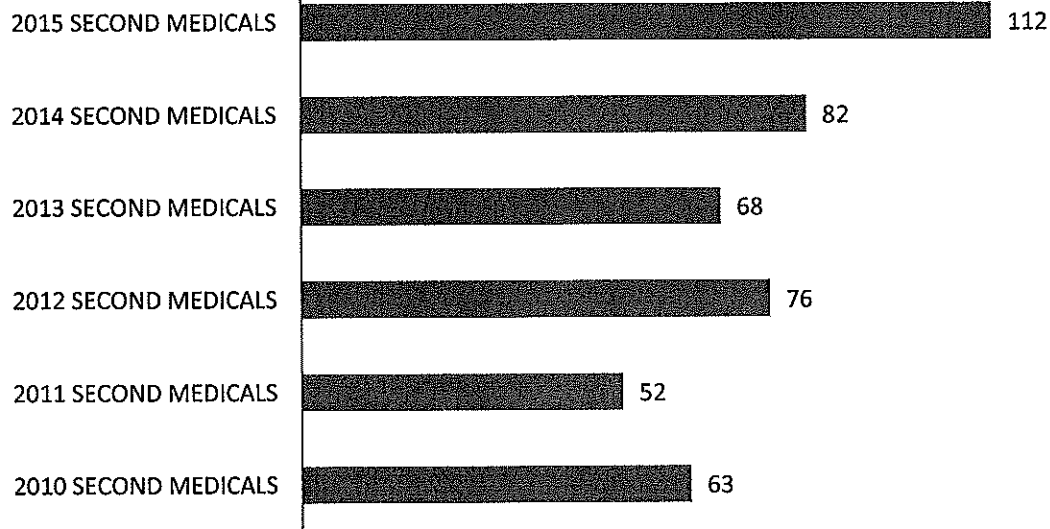
The current ambulance is scheduled to be replaced in 2018 (10y/o) I am asking that we replace it one year earlier. We can increase revenue with the ability to handle the missed calls and place our current ambulance into a support role that allows for less mileage to be placed on it thus reducing costly repairs and prolonging its useful life. I am recommending that we replace the current ambulance five years after purchasing a second ambulance, making the current ambulance 14 years old and replacement in 2022, thus starting a 5 year replacement program on ambulances. The new ambulance would be built as an ALS ready ambulance with ALS cabinets and state requirements.

Concerns for the future are the possibility of increased call volume due to proposed projects in town. In addition the state has set forth a requirement for any ambulances ordered after July 1, 2016 that they are outfitted with a hydraulic lifting system/retention system that increases the cost by \$40,000. Also there is a 240 day from time of order to delivery on a new ambulance, I have spoken with our dealer and they could sell us a demo with our specs and speed up delivery, but only by a couple months.

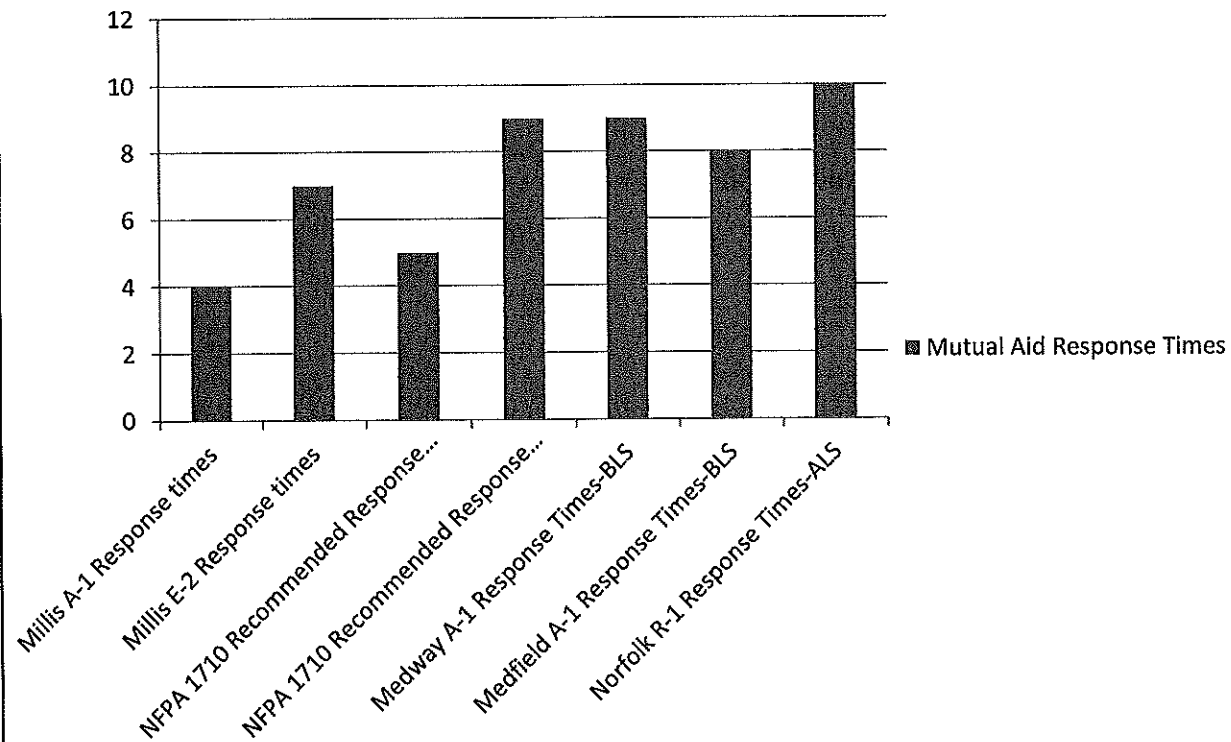
I have attached the letter from the state and a spec for a new Dodge 4500 ambulance that was done by the same dealer who built our Ladder. The price would be \$230,000 with \$30,000 of equipment to have it ready for service for a total of \$260,000. I would recommend purchasing this through the FCAM bid process as we did the Ladder truck. This request would be much higher on the priority list if the paramedic training and personnel were not so important.

CALL TOTALS

■ CALL TOTALS



Mutual Aid Response Times





The Commonwealth of Massachusetts
Executive Office of Health and Human Services
Department of Public Health
Office of Emergency Medical Services
99 Chauncy Street, Boston, MA 02111

CHARLES D. BAKER
Governor

KARYN E. POLITO
Lieutenant Governor

MARYLOU SUDDERS
Secretary

MONICA BHAREL, MD, MPH
Commissioner

Tel: 617-753-7300
www.mass.gov/dph

ADVISORY: 15-7-01

TO: All Massachusetts Licensed Ambulance Services

FROM: Michael Kass, JD, MS, EMT
Director, Office of Emergency Medical Services

DATE: July 13, 2015

RE: Updates to United States General Services Administration's Federal Specification for the Star of Life Ambulance, KKK-A-1822F and Massachusetts Implementation Timeline

In accordance with 105 CMR 170.455 (Class I ambulances) and 105 CMR 170.460 (Class II ambulances), and Administrative Requirement 2-405, all Class I and Class II ambulance vehicles must, at a minimum, meet the United States General Services Administration's (US GSA) Federal Specification for the Star of Life Ambulances, KKK-A-1822-F, that are in effect at time of purchase. This Advisory is to alert you that the US GSA has promulgated an updated KKK-1822-F specification, effective July 1, 2015. See accompanying US GSA change notice.

The primary change in this update is that the US GSA has adopted in KKK-1822-F a new safety standard for securing stretchers, based on the research conducted by the National Institute of Standards and Technology (NIST) and the National Institute for Occupational Safety and Health (NIOSH). Specifically, this change requires ambulances constructed after July 1, 2014 to incorporate crash test rated stretcher retention systems that meet SAE J3027 standards. The US GSA has concluded that from a patient and EMS personnel safety perspective, this is a positive change that is long overdue. The US GSA acknowledges that incorporating this new standard in the ambulances constructed after July 1, 2014 may result in significant additional costs depending on the brand and type of stretcher and retention system used.

The Department of Public Health's Office of Emergency Medical Services (Department) understands that with significant cost involved, services may need lead-time to budget for this change. **Therefore, the Department will allow ambulance services until July 1, 2016 to come into compliance** with this stretcher retention system standard, as well as other changes in the updated KKK-1822-F change notice.

For further information, contact Philip Bonaiuto, Ambulance Regulatory Program Field Supervisor/Inspector, at phil.bonaiuto@state.ma.us.

CUSTOM DESIGNED FOR MILLIS FIRE DEPARTMENT

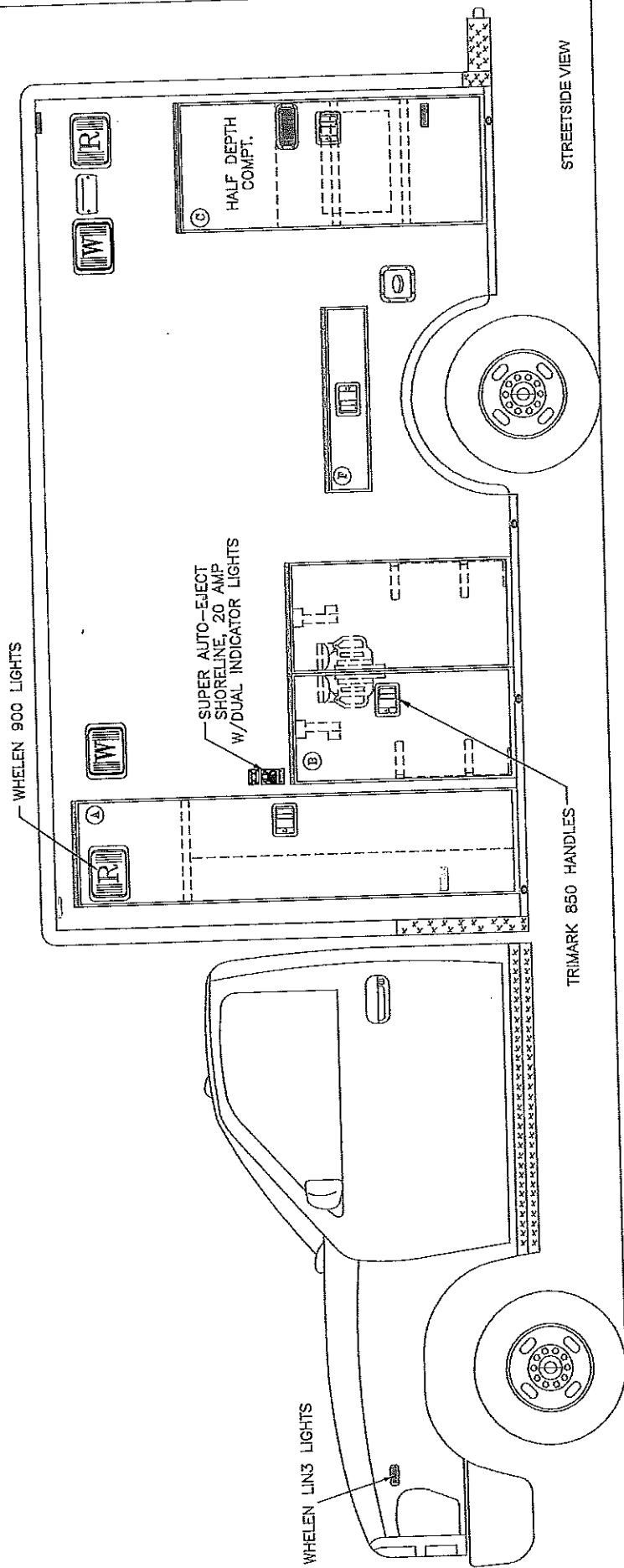
BY P.L. CUSTOM EMERGENCY VEHICLES

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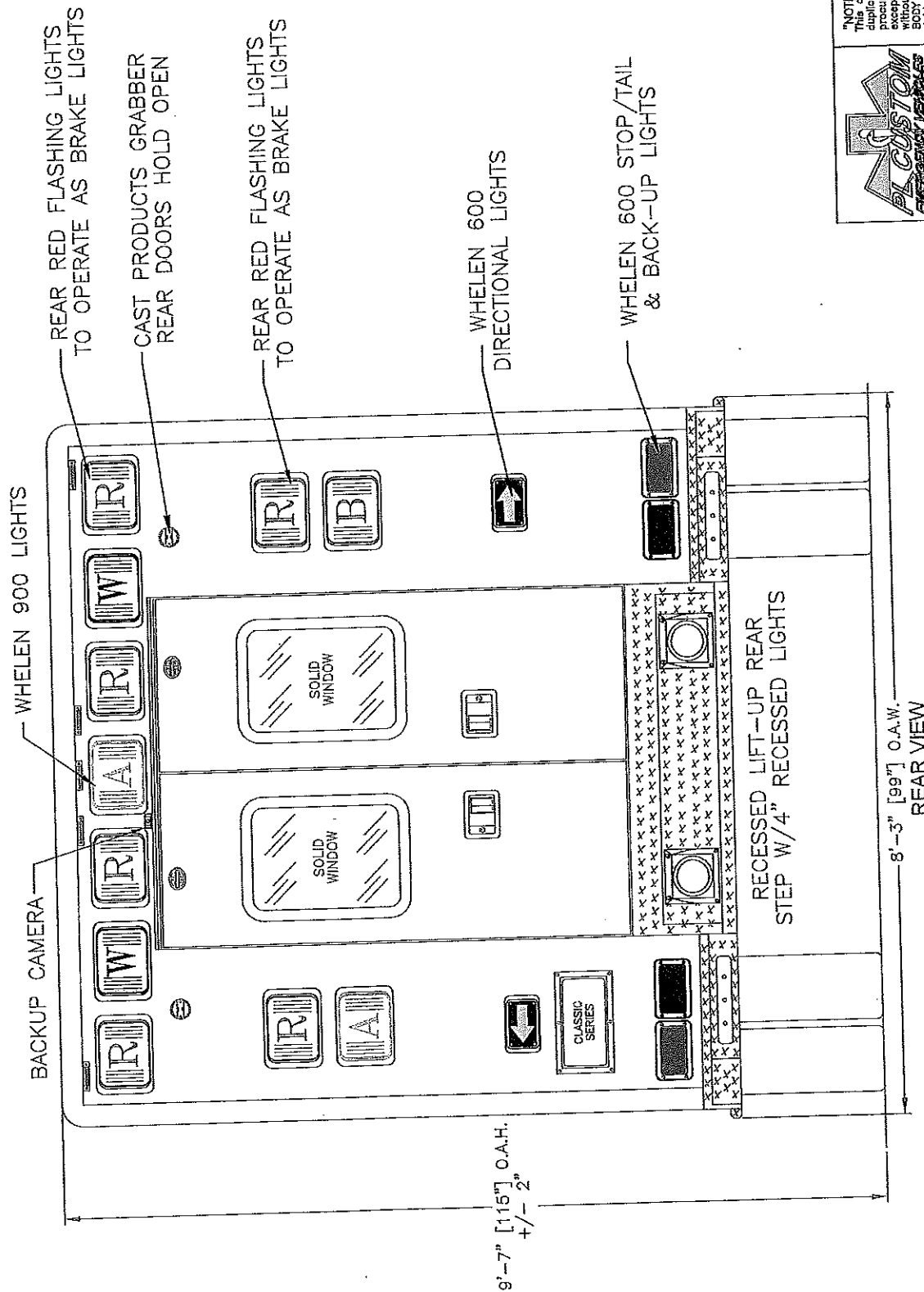
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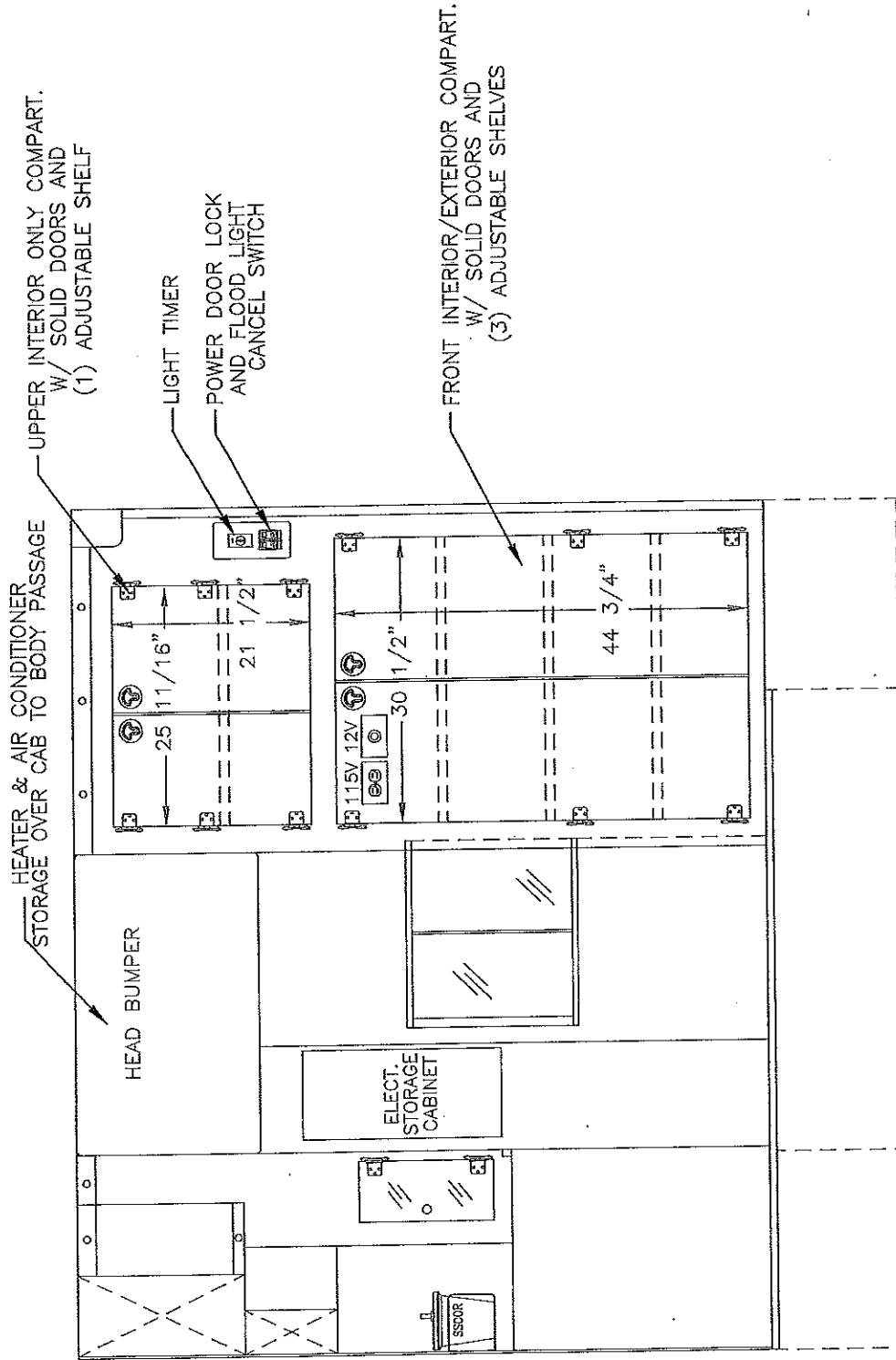
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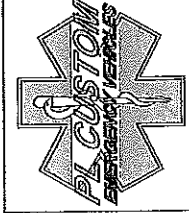
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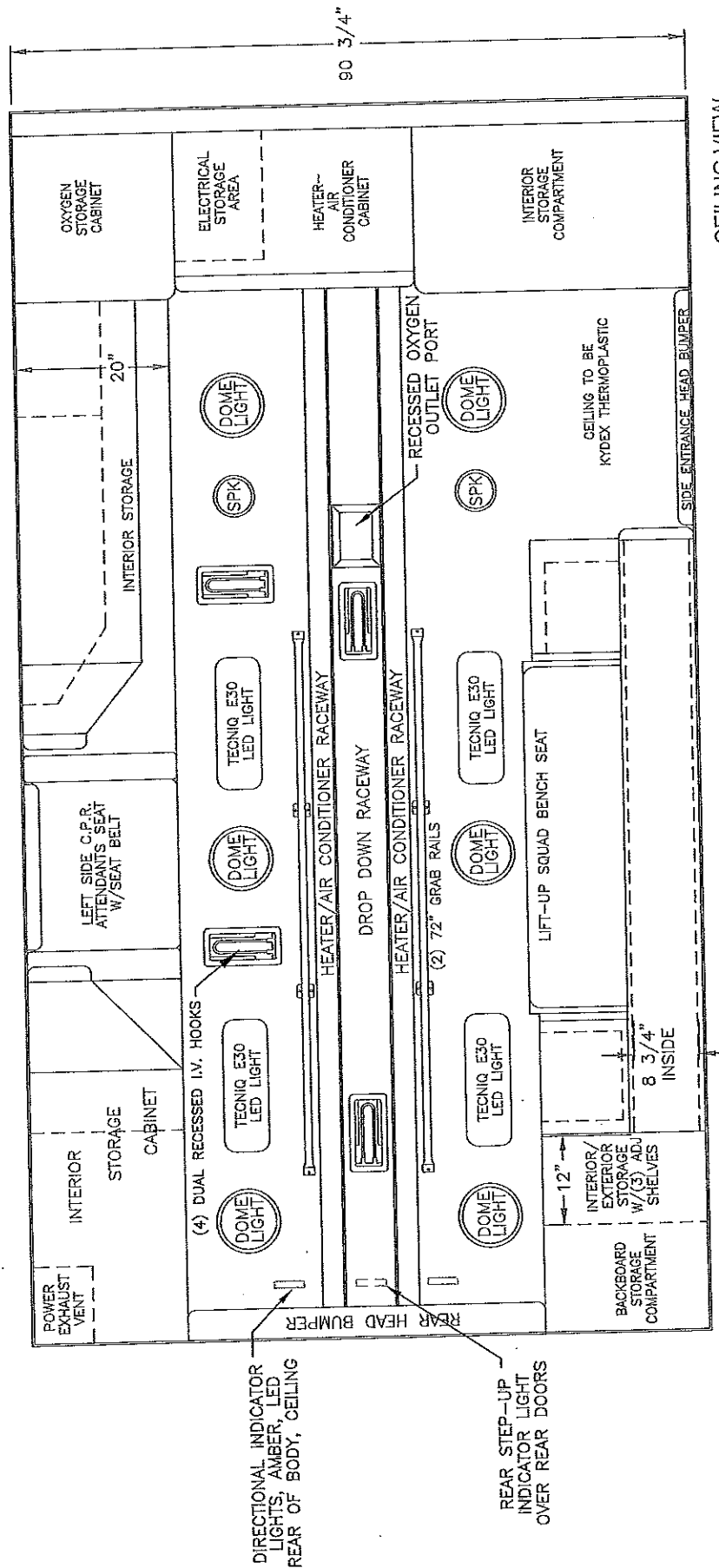
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FRONT VIEW



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CEILING VIEW



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INTERIOR/EXTERIOR
ACCESS STORAGE W/
HINGED ACRYLIC DOOR

AUXILIARY SWITCH PANEL

A

OXYGEN

HEAD BUMPER

INTERIOR

STORAGE

INTERIOR/
EXTERIOR
STORAGE

SLIDING
WINDOW

ALS DRAWERS

FIXED PADDED BACKREST

SEAT BELTS AND LOCKING RETRACTORS
FOR (2) PEOPLE ON SQUAD BENCH

UNDER SEAT
STORAGE

WHEEL BOX

A-BAR ARMREST W/ TRASH & SHARPS
HEAD OF SQUAD BENCH W/ STORAGE
FOR (2) "D" BOTTLES BELOW FLOOR
INTO STEPWELL WITH ZICO BOTTLE BRACKETS

OS SAFETY LIGHTS, RED
ENTRANCE DOORS

STEPWELL

SECTION "A-A"

SIDE VIEW

18" GRAB RAIL

EXTERIOR COMPT.

CURBSIDE VIEW



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NOTES:

- 1.) DRAWINGS ARE FOR REPRESENTATIONAL PURPOSES ONLY.
- 2.) ALL DIMENSIONS SHOWN ARE APPROXIMATE.
- 3.) EXTERIOR COMPARTMENT DIMENSIONS REFLECT WALL TO WALL MEASUREMENTS. PASS THROUGH OPENINGS WILL BE SMALLER.
- 4.) INTERIOR CABINET DIMENSIONS REFLECT THE CABINET OPENING. PASS THROUGH OPENINGS WILL BE SMALLER.
- 5.) DIMENSIONS FOR OVERALL HEIGHT AND OVERALL LENGTH ARE APPROXIMATE UNTIL THE CHASSIS IS BUILT AND RECEIVED AT OUR FACTORY.



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FORM 7

TOWN OF MILLIS FISCAL YEAR 2017 BUDGET	FORM #7 CAPITAL BUDGET AND MISCELLANEOUS REQUESTS
DEPARTMENT: Fire/Rescue DIVISION: REQUEST PRIORITY 6	
PROJECT TITLE: Purchase a New Bucket Truck	
LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation) The current bucket truck needs over \$10,000 in repairs but will not pass state inspection due to serious mechanical problems. A smaller used bucket truck would be more useful to the town. This truck would be a truck that could be used by all departments in town. Currently the fire department uses a bucket truck for fire alarm repairs, hanging banners, fixing street lights, hanging the towns christmas lights and wreaths along with wreaths for the garden club. Request for use of the bucket truck has come from the DPW, School Department and town hall. A shared resource has been discussed with Medway.	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$10,000 A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

FORM 8

TOWN OF MILLIS
FISCAL YEAR 2017 BUDGET

FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT:
DIVISION:
REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:

LOCATION:
JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)

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 every other year for the next 5 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.

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.

With replacing our ambulance in 2 years we would be able to keep the current as a second/backup ambulance. Currently we miss approx. 75-80 second medicals, mutual aid has to cover, that revenue goes to those towns.

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 x 2FFs = **\$15,800**

1 FF/EMT will need to be covered while in the program and 1 FF/EMT will be moved to the 3 man group which will reduce to 2 men during classes and then to full strength at night after class.

35x10hr shifts/350hrs @37.26hr=**\$13,041**

Avg 6 sick days x 2 FF=**\$5,500**

Avg 6 Vac/Personal days x 2 FF=**\$5,500**

Total for class, shift coverage and sick/vac/pers day= \$39,841

Hiring 1 Fulltime Firefighter/EMT: ALS salary: \$25.68/hrx42x52= **\$56,085**

EMT Stipend: **\$1,103**

FF Stipend: **\$542**

Vacation: **\$3,700**

Sick Days: **\$4,622**

Health Insurance: **\$16,128**

Turnout Gear: **\$3,000**

Total: \$85,180

The budget below shows starting the program in January and hiring in January to reduce initial cost by starting halfway through the budget.

	Year 1 FY16	Year 2 FY17	Year 3 FY18	Year 4 FY19	Year 5 FY20	Year 6 FY21
ALS 1	\$10,000	\$20,000	\$6,800	\$6,950	\$7,100	\$7,242
ALS 2	\$10,000	\$20,000	\$6,800	\$6,950	\$7,100	\$7,242
NEW HIRE 1		\$42,590	\$86,883	\$88,621	\$90,393	\$92,201
ALS 3			\$11,000	\$23,100	\$7,100	\$7,242
ALS 4			\$11,000	\$23,100	\$7,100	\$7,242
NEW HIRE 2			\$43,441	\$88,621	\$90,393	\$92,201
ALS 5					\$11,000	\$22,440
NEW HIRE 3				\$44,310	\$90,393	\$92,201
TOTALS	\$20,000	\$82,590	\$165,924	\$281,652	\$310,579	\$328,011

<u>Ambulance Revenue:</u>	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.

