

**FIRE DEPARTMENT 012200***Personnel Services*

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
Holiday Pay	\$29,464	\$29,327	\$34,780	\$40,885	\$53,212	58,243	64,320	
Salary Department Head	\$104,631	\$114,810	\$115,903	\$118,826	\$121,320	121,301	121,301	
Wages Clerical	\$0			\$0	\$0	26,052	27,373	
Fire wages	\$204,575	\$202,956	\$251,998	\$346,600	\$402,595	421,694	434,787	
Rescue Wages	\$249,887	\$255,969	\$296,366	\$318,549	\$388,047	362,124	366,453	
Paramedic				\$0	\$22,557	63,865	66,468	
Wages Overtime	\$48,959	\$32,905	\$51,625	\$82,494	\$98,865	50,000	75,000	
On-Call Wages	\$63,067	\$79,524	\$80,252	\$61,507	\$87,766	70,000	75,000	
Night Differential	\$9,809	\$10,160		\$0				
Shift Coverage	\$118,994	\$116,815	\$167,347	\$187,332	\$202,898	140,000	160,000	
Training Overtime	\$13,160	\$19,026	\$17,509	\$32,484	\$41,641	20,000	37,981	
Longevity	\$3,925	\$3,825	\$5,750	\$5,575	\$5,775	5,950	6,950	
Stipends	\$24,322	\$28,621	\$31,203	\$31,285	\$39,353	51,000	49,211	
ALS Coordinator				\$0	\$0	4,000	4,000	
Total	\$870,794	\$893,937	\$1,052,734	\$1,225,537	\$1,464,028	1,394,229	1,488,845	-

*Expenses*

EMT Certification	\$5,538	\$6,136	\$9,051	\$6,581	\$6,441	8,550	10,000	
Training	\$3,794	\$1,505	\$100	\$24,645	\$1,716	5,750	8,000	
Consulting Services					\$10,000	10,000	10,000	
Printing	\$233		\$356	\$357	\$952	650	700	
Supplies and Expenses	\$32,357	\$35,199	\$42,505	\$35,307	\$35,107	39,000	45,000	
Telephone	\$671			\$6,329	\$8,263	6,000	8,000	
Postage	\$52	\$34	\$30	\$26	\$149	50	100	
Oxygen	\$1,060	\$960	\$586	\$720	\$687	1,500	1,500	
Clothing/Uniforms	\$8,022	\$14,208	\$14,927	\$19,455	\$16,822	19,000	22,000	
Equipment	\$9,492	\$11,221	\$12,810	\$8,129	\$8,043	11,000	16,000	
Hazmat Truck	\$0			\$0	\$0	1,000	1,000	
Equipment Repairs	\$3,979	\$8,769	\$5,529	\$6,414	\$11,813	9,000	10,000	
Maintenance Fire	\$1,676	\$1,923	\$838	\$595	\$5,088	3,000	6,000	
Vehicle Supply Repair	\$13,557	\$12,235	\$16,059	\$18,780	\$15,444	15,000	20,000	
Gasoline/Oil	\$15,572	\$11,158	\$10,421	\$10,316	\$12,758	12,000	12,000	
Administrative Expenses	\$2,946	\$2,011	\$3,250	\$9,376	\$8,713	8,000	8,000	
Heat & Fuel				\$5,263	\$8,088	8,500	8,500	
Water/Sewer				\$4,425	\$5,069	7,000	7,000	
Electricity				\$19,645	\$21,740	23,000	15,000	
Total	\$98,949	\$105,361	\$116,463	\$176,364	\$176,890	188,000	208,800	-

**TOTAL BUDGET**

	\$969,743	\$999,298	\$1,169,197	\$1,401,901	\$1,640,918	1,582,229	\$1,697,645	-
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# Town of Millis

## Host Community Agreement

### Marijuana Impact Funds Request Form

Request Date  
Requestor's Name  
E-mail  
Phone  
Department

Chief Richard Barrett  
[rbarrett@millisma.gov](mailto:rbarrett@millisma.gov)  
508-906-3305  
Fire/Rescue

**IMPORTANT NOTICE**  
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

#### Description of Request:

The purchase of 1 LUCAS Chest Compression System. An automatic CPR device that relieves personnel from having to perform CPR for long periods of time and also while in a moving ambulance.

Funding Start Date

Funding End Date

Total Funding Requested

\$15,000.00

#### Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$0.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$15,000.00
Miscellaneous			1	\$0.00
		Grand Total		\$15,000.00

#### Justification for Request

Attach copies of reports, master plans, or supporting documentation)

The Department of Public Health has been educating departments on the need for high performance CPR and has modeled their EMS protocols to meet those requirements. Statistics show that high quality and high performance CPR is not easily obtainable by rescuers without an automated device to deliver those compressions. The LUCAS device meets those requirements and allows for Paramedics to perform many other duties while these compressions are being performed. Such as Intubations, IV access, Medication Delivery and Cardiac monitoring. Many of our Cardiac and Respiratory arrest come from drug overdoses. These calls require many personnel to perform alot of different functions and with the LUCAS device one of the most critical function would be completed by a hands free Automated CPR device.

Requestor Signature

Date Signed

Approved By

Approval Signature

Date Approved

## BUDGET NARRATIVE

### Description of Department Function

Describe the overall mission or purpose of the Department.

The purpose of the Millis Fire/Rescue Department is to respond to all emergency and non-emergency calls for service from the residents of Millis and neighboring communities.

These calls include but are not limited to:

Fires	Medical Emergencies	Motor Vehicle Accidents
	Hazardous Materials	Weather Related Emergencies
Carbon Monoxide Emergencies	Brush Fires	Ice/Water Rescues
Gas Emergencies	Missing Persons	Floods
Mutual Aid Fire/Medicals	Technical Rescues	Inspections Building Plan Review
Code Compliance	Public Education	Permitting

The Millis Fire/Rescue Department is staffed by 30 dedicated members. Those members make up our combination Fulltime and On Call Department. Our fulltime members handle the first emergency that is called in and On Call and off duty fulltime members respond back to the station to handle any other emergencies that come in.

### Current Staffing:

1 Fulltime Fire Chief 1 On Call Deputy Chief 4 Fulltime Lieutenants

12 Fulltime Firefighter/EMT's 14 On Call Firefighter/EMT's

**Fire Chief:** Monday-Friday 8am- 4pm Responds to calls as needed 24hrs/day, 365 days/yr.

**On Call Deputy Chief:** Responds to emergencies as needed, attends meetings and coordinates trainings

**Full Time Members:** Work a 4-group system, groups consist of 1 Lieutenant and 2 Firefighter/EMT's

Groups work a 24hr shift on/ 24hrs off/24 hrs. on/96hrs off.

**On Call Members:** Are assigned to a Group that follows the fulltime shift schedule and are responsible to cover from 6pm-6am. Additionally they must attend department trainings and meetings. Many on call members cover shifts for fulltime members when they are out.

### Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Structural Firefighting  
Emergency Medical Services both BLS and ALS  
Fire Prevention and Code Compliance  
Fire and Public Education  
CPR and First Aid

## **Accomplishments**

**ALS:** With our first full year of operating at the Advanced Life Support level we have seen an increase in:

- Call Volume- our calls are up **15%** for EMS and **10%** for fire.
- Revenue- Increased **62%** with a projected increase over last year of **\$200,000**
- Paramedic Intercept agreements signed with Mutual aid communities so we may provide ALS to their towns when necessary.
- Early recognition of severe medical emergencies with quicker lifesaving treatment.

**ISO Rating:** Improvements made to the department and town improved our ISO rating which directly affects insurance rates for residents.

**MIIA Grant:** The department received a grant to implement Asset management and scheduling software from the town's insurance company MIIA.

**EMPG Grant:** The department received a grant to replace all Multi Gas meters within the department. This will help remove this capital item from the capital replacement plan.

**SAFE Grant:** The department received a grant to fund fire education to be taught to all students in Millis from Pre-k-5<sup>th</sup> grade. As well as Senior fire safety that will be taught to our Seniors in cooperation with our Council on Aging.

**Junior Fire Firefighters:** Working with a Millis High School senior, the department started a junior firefighter program that takes high school students and teaches them multiple aspects of firefighting, responsibility and a duty to help others. The goal is to help students that have interest in public safety get an understanding of what it takes to be a firefighter.

**Deputy Chief:** With retirements within our On-Call Department, the opportunity to hire an On Call Deputy Chief was accomplished. This has been a priority for the last 3 fiscal years.

**On Call Members:** Our 6 New On call firefighters that were hired in the last fiscal year have completed and successfully passed the State and National Firefighter I/II certifications.

**Turnout Gear:** With funds approved in the last fiscal year the department was able to replace half of the departments outdated firefighter turnout gear helping us meet an OSHA requirement.

**SCBA Packs/Bottles:** With funds approved at the Fall town meeting the department was able to replace a large portion of it's outdated SCBA packs & bottles. Due to pricing and timing we were able to remove the need for SCBA Packs in this fiscal year, rather only need to replace 12 bottles.

**Department Assistant:** The department was able to hire a part time department assistant that is shared with the Police Department.



## **FY21 Departmental Goals**

Describe the initiatives and accomplishments planned for FY21

**New Construction:** The department needs to prepare for the large amount of new construction projects that are coming into town.

Amongst those are a:

- \* 324 Units of Over 55 community that is largely under construction and Occupied.
- \* 48+ Units of Over 55 community on Acorn st that is under construction and beginning To be occupied with the potential of more units since contractor bought a large piece Of property that is abutting this project.
- \* 2- separate 40+ home new developments
- \* 98-unit 4 story 40b project
- \* 2- separate 12 unit 40b projects
- \* 120+ bed Memory care/assisted living facility

All these projects directly impact the department by increasing workload with Construction Plan reviews, inspections and more importantly emergency responses. Each and everyone of these projects will greatly increase our emergency responses both EMS and fire. The Assisted living facility alone will increase our calls by at a minimum of 6-10 more calls per week an additional 500 calls.

**SAFER Grant:** The department will be applying for the SAFER Grant (Staffing for Adequate Fire & Emergency Response). This grant funds firefighters over a three year period and then the Town assumes the cost of the firefighters.

The grant works in a tiered system:

- \* Year 1- The grant pays for 75% of the salary cost of all firefighters on the grant
- \* Year 2- The grant pays for 75% of the salary cost of all firefighters on the grant
- \* Year 3- The grant pays for 35% of the salary cost of all firefighters on the grant
- \* Year 4- The town assumes all cost for all firefighters.

With funds from the Grant the department will hire 4 firefighter/EMT's. NFPA 1710 a national standard that all fire departments follow requires that a minimum of 4 firefighters to respond on the apparatus within 2 minutes. Currently we have 3 on shift and have to wait for the 4<sup>th</sup> to arrive from off duty to staff the truck to meet this standard causing us to miss the 2 minute window.

Additionally, with the increase in call volume we have been staffing the second ambulance more frequently. Because it requires 2 personnel to respond we have had to call back personnel to staff the ambulance increasing our overtime expense.

With 3 personnel on duty, the need to staff at 3 at all times pushes up our shift coverage cost.

With the 4<sup>th</sup> firefighter on duty we can drop from 4 to 3 when necessary for budgetary reasons.

A majority of Massachusetts towns have used this Grant to get their staffing to the level that meets the national standard. Medway, Norfolk, Franklin, Needham, Bellingham are just a few have been successful with this grant.

## **Spending Highlights for FY21**

Explain any significant budget changes from FY20

### **Expenses:**

**EMT Certification:** New EMS software that is being used has an annual fee, for upgrades and Tech support, software updates- increase of \$1,500

**Training:** Increased requirements and mandates for training that is provided from outside Agencies pushes the cost of training up- increase of \$2,250

**Supplies/Expenses:** Medical equipment and supply cost continue to rise and with increased call volume and calls that require specialized equipment usage  
Replacement cost rise- increase of \$6,000

**Telephone-** Newer technology added to our report writing allowing for on scene Documentation, record management and data collection require an increase to Monthly telephone/wifi access and equipment cost- increase of \$2,000

**Clothing/Uniforms-** Uniforms cost for our on call members, and potential for newer fulltime Personnel-increase of \$3,000

**Equipment-** Increase preventative maintenance contracts for equipment the largest is for our Public safety radio system that was damaged and cost over \$15,000 to repair Where a contract could of monitored the system and made corrections prior to Failure- increase of \$5,000.

**Equipment repairs-** normal cost increase for equipment repairs-increase of \$1,000

**Maintenance Fire Alarm-** Calendar year 2020 all hard wired fire alarm systems in town need To be removed. This system has become too costly to maintain And repair. All business' have been required to update or move to A monitored system. The increase is to pay to have old system Removed. Once removed the cost to maintain fire alarm should Be considerably reduced. Increase of \$3,000

**Vehicle Supply/Repair-** As with the equipment, new preventative maintenance agreements Are in place to monitor vehicles maintenance to reduce large costly Repairs. Recently Engine 2 had a major Engine Failure that cost \$27,000 to repair. With the new software purchased on the grant Scheduling service and tracking will be better. Increase of \$5,000.

### **Personnel:**

If the department is successful in receiving the Federal SAFER grant, the town would have to fund the first-year salary cost of 1 firefighter, health benefits and overtime cost.

Step 1 Firefighter/Paramedic: \$28.34 per hour

Annual Salary: \$61,894.00

Family Healthplan: \$12,875

Average OT Cost : \$20,000

**Total Year 1 Cost: \$94,769.00**

The Grant would cover the cost of 3 Firefighter Paramedics, health plans and overtime:

Annual Salary: \$185,682.00

Family Healthplan: \$38,625.00

Average OT Cost : \$60,000

**Total Year 1 Savings: \$284,307.00**

**Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

**Ambulance Revenue Receipts:**

Increased **62%** with a projected increase over last year of **\$200,000**.

**Construction Plan Review and Inspections:**

Permit cost for new construction, smoke and carbon monoxide detector testing, sprinkler installation and testing, oil burner installation, propane installation, oil tank installation and removal, fuel storage permits and burning permits. \$10,000 to general fund.





TOWN OF MILLIS FISCAL YEAR 2021 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: FIRE					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	<b>ENGINE 1- 1987 E-ONE SPARTAN</b> MILEAGE- 14,140 HOURS-3,250 CONDITION IS AVERAGE WITH SOME RUST AND REPAIRS REQ ON PUMP	1	\$5,000	2 YEARS REPLACE	
	<b>ENGINE 2- 2009 E-ONE CYCLONE</b> MILEAGE-12,893 CONDITION IS EXCELLENT	1	\$250,000	14 YEARS REPLACE	
	<b>LADDER 1-2012 SMEAL QUINT</b> MILEAGE- 10,542.40 EXCELLENT CONDITION/NEW	1	\$700,000	17 YEARS REPLACE	
	<b>ENGINE 5-1999 FORD F-550 SD</b> MILEAGE-14,743 TRUCK IS IN GOOD SHAPE AND HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPT	1	\$20,000	5 YEARS REPLACE	
	<b>BRUSH 2-2005 FORD F-350</b> MILEAGE-21,153 TRUCK IS IN GREAT SHAPE AND ALSO HAS BEEN REWORKED TO BE MORE USEFUL TO THE DEPARTMENT	1	\$25,000	10 YEARS REPLACE	
	<b>AMBULANCE 1-2008 CHEVY 4500</b> MILEAGE-121,512 TRUCK IS IN GOOD CONDITION WILL BENEFIT BY BEING THE SECOND AMB	1	\$10,000	1 YEARS REPLACE	
	<b>AMBULANCE 2-2016 DODGE 4500</b> MILEAGE-112 NEW AMBULANCE USED AS PRIMARY AMBULANCE	1	\$260,000	8 YEARS REPLACE	
	<b>CAR 2- 2012 CHEVY TAHOE</b> MILEAGE-27,150 TRUCK IS IN GOOD CONDITION	1	\$25,000	1 years REPLACE	
	<b>CAR 1- 2018 CHEVY TAHOE</b>	1		9 Years REPLACE	\$0
	<b>BUCKET TRUCK- 1994 INTERNATIONAL</b> MILEAGE-112,676 TOWN BUCKET TRUCK THAT PUTS UP ALL BANNERS, LIGHTS, FLAGS ETC THIS HAS BEEN TAKEN OUT OF SERVICE DUE TO HIGH COST OF REPAIR REQUESTED REPLACEMENT LAST YEAR	1	\$5,000	REPLACE ASAP	
	<b>STATION 1- GENERATOR</b> 10KW SUPERIOR GENERATOR HRS-388	1	\$5,000	6 YEARS REPLACE	
	<b>STATION 2- GENERATOR</b> 5KW SUPERIOR GENERATOR HRS-300	1	\$5,000	MOVE TO RADIO SITE	
	<b>SCOTT AIR PACKS</b> PACKS WERE PURCHASED NEW IN 2007 ONLY GOOD FOR 10 YEARS	24	0	8 have been replaced	0

TOWN OF MILLIS FISCAL YEAR 2021 BUDGET		FORM #5 EQUIPMENT DETAIL			
DEPARTMENT: FIRE					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	<b>SCOTT AIR PACK-SPARE BOTTLES</b> HALF OF THE BOTTLES WERE REPLACED IN 2007 HALF HAVE REACHED THERE LIFE EXPECTANCY	24	\$0	REPLACE 12 BOTTLES \$1000/EA	12,000.00
	<b>HOLMATRO JAWS TOOLS</b> PURCHASED IN 2009, GREAT SHAPE PM CONTRACT CAN PROLONG LIFE	1		6 YEARS REPLACE AS NEEDED	
	<b>HOLMATRO JAWS TOOLS</b> PURCHASED IN 2013, GREAT SHAPE PM CONTRACT CAN PROLONG LIFE	1		11 YEARS REPLACE	
	<b>RESCUE BOAT</b> GOOD CONDITION, NEW MOTOR PURCHASED	1		17 YEARS REPLACE	
	<b>PAGERS AND PORTABLES</b> ALL PAGERS AND PORTABLES HAVE BEEN REPLACED IN 2014/2015 WITH A 2 YEAR REPLACEMENT PROGRAM	24 30		3 YEARS REPLACE	
	<b>FIRE ALARM SYSTEM</b> SYSTEM IS OUTDATED AND COMMONLY NEEDS COSTLY REPAIRS,	1		REPLACE ASAP	
	<b>FIREFIGHTERS TURNOUT GEAR</b> GEAR HAS BEEN REPLACED IN 2014/2015 WITH GRANT FUNDS AND WITH A 2 YEAR REPLACEMENT PROGRAM	30		13 SETS REPLACE	36,725
	<b>THERMAL IMAGER- ENGINE 2</b>	1		13 YEARS REPLACE	
	<b>THERMAL IMAGER- LADDER 1</b>	1		6 YEARS REPLACE	
	<b>TOWN WIDE DEFIBRILLATORS</b>	24		5 YEARS REPLACE	
	<b>MULTI GAS METERS</b>	5		REPLACED 2019	
	<b>TECHNOLOGY</b>	8		1 YEARS REPLACE	
	<b>CARDIAC MONITORS</b>	2		6 YEARS REPLACE	
					48725

DEPARTMENT:

**Budget Request Above Level Service****Title:**

SAFER Grant Funding

**Description of Request:**

The department will be applying for the SAFER Grant (Staffing for Adequate Fire & Emergency Response). With funds from the Grant the department will hire 4 firefighter/EMT's. This grant funds firefighters over a three year period and then the Town assumes the cost of the firefighters.

The grant works in a tiered system:

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- \* Year 3- The grant pays for 35% of the salary cost of all firefighters on the grant
- \* Year 4- The town assumes all cost for all firefighters.

**Detailed Cost Impact:**

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Step 1 Firefighter/Paramedic: \$28.34 per hour

Annual Salary: \$61,894.00

Family Healthplan: \$12,875

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**Total Year 1 Cost: \$94,769.00**

The Grant would cover the cost of 3 Firefighter Paramedics, health plans and overtime:

Annual Salary: \$185,682.00

Family Healthplan: \$38,625.00

Average OT Cost : \$60,000

**Total Year 1 Savings: \$284,307.00**

Hiring 4 new FF/Paramedics:

	<b><u>Without the Grant</u></b>	<b><u>With Grant</u></b>
1 <sup>st</sup> year:	\$379,076.00	\$94,769.00
2 <sup>nd</sup> year:	\$409,402.08	\$96,664.38
3 <sup>rd</sup> year:	\$442,154.24	\$287,400.26
4 <sup>th</sup> year:	The town assumes all cost for all 4 firefighters	\$477, 526.57

Savings over the 3 year period with Grant Funds: **\$751,798.68**

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**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

This Grant helps us achieve a level of service that is required by our community. This grant will also expedite the process much faster than we could with traditional funding. This allows for many of the projects that are coming on line in town to be including in the budget planning process. The revenue that is being generated by the Advanced life support system will help to offset the cost of these new personnel. With our first full year of revenue generated by ALS we have seen a significant increase with projections of over \$200,000 more revenue this year over last year. This is without many of the projects that will greatly impact our emergency response and increase the amount of EMS and Fire Calls that we will respond to and collect revenue from.

**National Standard:**

NFPA 1710 a national standard that all fire departments follow requires that a minimum of 4 firefighters respond on the apparatus within 2 minutes. Currently we have 3 on shift and have to wait for the 4<sup>th</sup> to arrive from off duty to staff the truck to meet this standard causing us to miss the 2 minute window.

**Multiple Calls:**

Additionally, with the increase in call volume we have been staffing the second ambulance more frequently. With a requirement of 2 personnel to respond, we have had to call back personnel to staff the ambulance increasing our overtime expense.

**Overtime Impact:**

With 3 personnel on duty, the need to staff at 3 at all times pushes up our shift coverage cost. With the 4<sup>th</sup> firefighter on duty we can drop from 4 to 3 when necessary for budgetary reasons.

**Area Communities:**

Many Massachusetts towns have used this Grant to get their staffing to the level that meets the national standard. Medway, Norfolk, Franklin, Needham, Bellingham are just a few that have been successful with this grant.

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**Millis Fire Department**  
**Organizational Chart**

Fire Chief

Deputy Fire Chief

Captain

Lieutenant

Lieutenant

Lieutenant

Lieutenant

Firefighters