

Fire Department

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
FIRE DEPARTMENT 012200							
<i>Personnel Services</i>							
Holiday Pay	\$29,464	\$29,327	\$34,780	\$40,885	\$48,609	58,243.44	
Salary Department Head	\$104,631	\$114,810	\$115,903	\$118,826	\$118,923	121,301.12	
Wages Clerical	\$0			\$0	\$0		
Fire wages	\$204,575	\$202,956	\$251,998	\$346,600	\$395,573	421,692.91	
Rescue Wages	\$249,887	\$255,969	\$296,366	\$318,549	\$345,139	362,123.76	
Paramedic				\$0	\$62,951	63,865.42	-
Wages Overtime	\$48,959	\$32,905	\$51,625	\$82,494	\$40,000	65,000	
On-Call Wages	\$63,067	\$79,524	\$80,252	\$61,507	\$67,000	80,000	
Night Differential	\$9,809	\$10,160		\$0	\$0		
Shift Coverage	\$118,994	\$116,815	\$167,347	\$187,332	\$117,500	180,000	
Traing Overtime	\$13,160	\$19,026	\$17,509	\$32,484	\$19,979	35,000	
Longevity	\$3,925	\$3,825	\$5,750	\$5,575	\$5,750	5,950	
Stipends	\$24,322	\$28,621	\$31,203	\$31,285	\$45,931	51,000	
ALS Coordinator				\$0	\$2,500	4,000	
Total	\$870,794	\$893,937	\$1,052,734	\$1,225,537	\$1,269,855	1448176.65	0
<i>Expenses</i>							
EMT Certification	\$5,538	\$6,136	\$9,051	\$6,581	\$8,550	8,550	
Training	\$3,794	\$1,505	\$100	\$24,645	\$5,750	5,750	
Consulting Services					\$10,000	10,000	
Printing	\$233		\$356	\$357	\$650	650	
Supplies and Expenses	\$32,357	\$35,199	\$42,505	\$35,307	\$39,000	39,000	
Telephone	\$671			\$6,329	\$4,300	6,000	
Postage	\$52	\$34	\$30	\$26	\$50	50	
Oxygen	\$1,060	\$960	\$586	\$720	\$1,500	1,500	
Clothing/Uniforms	\$8,022	\$14,208	\$14,927	\$19,455	\$19,000	19,000	
Equipment	\$9,492	\$11,221	\$12,810	\$8,129	\$11,000	11,000	
Hazmat Truck	\$0			\$0	\$1,000	1,000	
Equipment Repairs	\$3,979	\$8,769	\$5,529	\$6,414	\$9,000	9,000	
Maintenance Fire	\$1,676	\$1,923	\$838	\$595	\$3,000	3,000	
Vehicle Supply Repair	\$13,557	\$12,235	\$16,059	\$18,780	\$14,767	15,000	
Gasoline/Oil	\$15,572	\$11,158	\$10,421	\$10,316	\$12,000	12,000	
Administrative Expenses	\$2,946	\$2,011	\$3,250	\$9,376	\$8,000	8,000	
Heat & Fuel				\$5,263	\$5,000	8,500	
Water/Sewer				\$4,425	\$3,000	7,000	
Electricity				\$19,645	\$15,000	23,000	
Total	\$98,949	\$105,361	\$116,463	\$176,364	\$170,567	188,000.00	\$ -
TOTAL BUDGET	\$969,743	\$999,298	\$1,169,197	\$1,401,901	\$1,440,422	1638626.65	\$ -

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 2 On Call Captains 3 Fulltime Lieutenants 1 On Call Lieutenant
9 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 Captains: 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
Fire Prevention and Code Compliance
Fire and Public Education
CPR and First Aid

Accomplishments

Describe the major describable accomplishments or measurable activities in FY18 or CY19. Use statistics whenever possible.

EMS Coordinator: FY 19 allowed us to meet the State and Medical Control requirement and hire a dedicated EMS coordinator to help manage all aspects of the Departments EMS operations. The coordinator schedules trainings, review reports, prepares reports for medical control and ensures that all state protocols are met.

Medical Control: In FY19 we moved our Medical Control direction from Metrowest to Norwood hospital. This Was done primarily due to Norwood history of education, call review and ALS assistance. It has proven to be Beneficial to our department and our Paramedics.