

FY 2019 Budget Questions & Answers Finance Committee

Dept. Number, Name + Account	Questioner's Name/Question	Response
#220 Fire Department	Galvin: What is the actual and percentage change in the FY19 budget for the Fire Department over FY18?	The Fire Department is asking for a total budget of 3.2M which is a 7.04% increase over last year's budget. The increases are driven by contractual agreements with regard to overtime, educational incentives and staff increases. Part of the increase of \$227,788 in Personal Services is the additional 2 personnel requested and the remaining is related to the CBA settled 6/2018.
#220 Fire Department	Galvin: Please describe the relative importance of fire vehicles to the actual suppression of fire. How do engines support one another? Describe the function of the Ladder unit?	The engines are used in combination to support water flow. On a typical response, two engines are sent with the ladder. On any call involving multiple residence or special care residences three engines are sent. For a confirmed smoke or fire call, 3 engines and the ladder are sent while the ambulance is left unmanned.
#220 Fire Department	Galvin: When a fire suppression operation begins to expand, how do you escalate the personnel resources brought to bear on it- volunteers – overtime – mutual aid trigger?	The Department goes immediately to mutual aid and if a greater response is required they will go to call-backs (overtime). It is difficult to get people on call-backs. The use of volunteers is dwindling. This statewide problem because the cost of training is being born by the volunteers themselves. Also because of the inherent risk of the job and a cultural change.
#220 Fire Department	Galvin: What percentage of fire department personnel are EMTs- is that a qualifier for appointment?	All members are EMTs. It is a job qualification. 13 members are paramedics
#220 Fire Department	Galvin: Do you have minimum staffing requirements that allows for backfilling with overtime? Please explain.	The Department does not have any contractual minimum staffing levels. All shifts are currently assigned 9, and will drop down to 8 before overtime used to back-fill. 8 is the minimum

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#220 Fire Department	Galvin: Vehicle maintenance costs represent a fluctuation of about 13.33% can you explain this?	staffing level. This represents a cost is related to a blown engine on one of the trucks. A reserve fund transfer was used to address this issue. (see attachment)
#220 Fire Department	Galvin: What is the Department's strategy for controlling fuel costs?	This is difficult to deal with because once the engines are started, they can't be shut off. They are diesel engines. The Town Manager provides the Department with data as to the average fuel consumption, and the Department tries to live within those parameters. Variables include the number of calls, length and travel to calls.
#220 Fire Department	Galvin: Can you explain the fluctuation in in custodial/cleaning costs?	This account was under-budgeted last year. It is being brought up to actual cost.
#220 Fire Department	Galvin: Can you explain the reason for the increase in costs related to firefighting supplies?	These costs are related to the replacement of the tanks for our Scott Air Packs. Turnout gear is on a separate account
#220 Fire Department	Galvin: What issues do you see as cost drivers over the next few years?	Personnel will be the cost driver. The Department is trying to add personnel. There may be costs associated with the move into the new quarters. There is a proposal to add 2 new this upcoming FY and 6 more in the future to add 2 per shift total.
#220 Fire Department	Galvin: Do you see any opportunities for cost reduction over the next few years?	There is a plan to take one of the engines off line. This engine has been a continual maintenance issue. They are hoping to eliminate the costs associated with it by taking it off line.
#220 Fire Department	Galvin: Do you believe that you are adequately staffed to perform you mission?	The Department does not believe that it is adequately staffed. They are seeking 8 new

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		<p>firefighters in total, which is an addition of 2 firefighters per shift. One of the problems that the fire department faces is managing fire response with ambulance response. Two firefighters go out on every ambulance call and that detracts from the compliment available to respond to fire calls. On an ambulance call the town loses two firefighters. They leave town and are at the hospital. In a serious response, where two firefighters are required to attend to a victim, and one drives the ambulance, the Department loses 4 members. If the department responds to a fire, the ambulance is understaffed.</p>
#220 Fire Department	<p>Galvin: Do you believe that you are adequately equipped to perform your mission?</p>	<p>The Department says that it has the apparatus that they need. They will have to replace the ladder unit (vintage 2001). A main concern is keeping up with maintenance.</p>
#220 Fire Department	<p>Galvin: What impact will you have in the town's approval of the proposed apartment complexes on rte 110 and will these impact equipment or personnel?</p>	<p>The Department has met at length with the developers. Access to the site is a major concern. The current plan calls for the Department to approach the apartments via Net Scout. The planned apartment construction is either for four or five floors. The Department has the equipment to respond to any issues, but access is a concern. The Department's experience with Princeton properties is that the population is a lot older than was expected (60-70 years)</p>
#220 Fire Department	<p>Galvin: Please explain what is meant by the phrase "an</p>	<p>These are calls that require a response from</p>

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	increase in calls of a complex nature:	multiple firefighters. Heart Attacks are one such call. This requires more than two firefighters in response. Car crashes are another case. The Department reports problems with bariatric patients (people who are extremely heavy). When responding to these particular calls multiple personnel are required. Opioid overdoses are more of a police issue. We do transport the overdoses and they may require additional personnel depending on their condition.

OVERTIME/INCENTIVE

I.A.F.F. Three Year Contract
July 1, 2017 - June 30, 2020

The Fire Chief shall make overtime assignments on a rotating basis. The method used shall be consistent with the principle of distribution overtime as equally as practicable among employees holding the same job classifications.

CAPTAINS: Will be replaced on a Captain for Captain basis whenever possible. The current Captains list will be established for this purpose and when exhausted shall refer to the current Lieutenants list and then the current Firefighters overtime list.

LIEUTENANTS: Will be replaced on a Lieutenant for Lieutenant basis whenever possible. A Lieutenants list will be established for this purpose and when exhausted shall refer to the current Captain's list and then the current Firefighters overtime list.

FIREFIGHTERS: Will be replaced on a Firefighter for Firefighter basis whenever possible. The current Firefighter's overtime list will be used for this purpose and when exhausted shall refer to the current Lieutenant's list and then the current Captains' overtime list.

PARAMEDICS: Will be replaced on a Paramedic for Paramedic basis whenever possible. A current Paramedic overtime list will be used for this purpose and when exhausted shall refer to the current Firefighter's overtime list, then the current Lieutenant's overtime list, and then the current Captains' overtime list.

Senior permanent Firefighter/EMT: In manning stations not having a permanent officer, the senior permanent Firefighter / EMT, unless otherwise directed by the chief, shall be in charge of the station and shall be responsible for the care, upkeep and conduct of the station during his/her shift as outlined in the rules and regulations of the department. There shall be a fifteen (15) minute lead/lag time before and after each scheduled shift in order to provide for an orderly transition between shifts. If a replacement arrives early then the replaced fire fighter shall have the right to leave.

ARTICLE 20 EDUCATIONAL INCENTIVE

In recognition of the value of pursuing and furthering fire fighters education in the area of fire science and retaining such fire fighters in the employ of the Town of Westford, the Town hereby establishes the following career incentive program for employees covered by this agreement:

- a. Employees covered by this agreement who have earned or earn the following certifications/certificates (if applicable, a copy of certificate of attendance and certification must be submitted to the Chief) from the Massachusetts Fire Fighting Academy, or an associate's degree or baccalaureate degree in Fire Science (or equivalent program approve in advance in writing by the Fire Chief) accredited by the New England Association of Colleges and Secondary School or the Massachusetts Board of Higher Education shall receive additional compensation for one such degree or certificate/certification.

C.F.F.-1 & 2	\$750.00 ^[pr2]
Fire Instructor 1	\$350.00
Fire Instructor 2	\$550.00*
(*Fire Instructor 2 will replace Fire Instructor 1 after obtaining certification. Fire Instructor 1 will cease.)	
Fire Inspector 1 or Fire Prevention Level 1	\$375.00
Fire Inspector 2 or Fire Prevention Level 2	\$550.00
Fire Officer 1	\$350.00
Fire Officer 2	\$500.00
Fire Investigator	\$425.00
One (1) Certified Child Passenger	\$500.00
Safety Technician (1 per shift/4 total)	

Up to two (2) Public Safety Educator(s) \$300.00
 Subject to the availability of funding through a grant

Eight (8) Fire Safety Officer \$300.00

For employees hired BEFORE July 1, 2017

AS Fire Science or equiv.	5.00% of base wages
BS Fire Science or equiv.	10.00% of base wages
Masters in Fire Science	12.50% of base wages

For employees hired AFTER June 30, 2017

AS Fire Science or equiv.	2.50% of base wages
BS Fire Science or equiv.	5.00% of base wages
Masters in Fire Science	6.25% of base wages

EVT Certification Attachment #1

Employees shall receive compensation for both degree and/or certification/certificate program as listed above in Article 20 section (a).

- b. The additional compensation, when expressed as a percentage of Base Wages, shall be calculated solely upon the base wages which serve as regular compensation for fire fighters in Article 37 of the contract and shall not in any way include or impact upon the overtime rate or any other compensation, fringe benefit or contract provision whatsoever including but not limited to Overtime Compensation, Call Back, Holiday Pay, Longevity, Injured on Duty Compensation under Section 111F, Accumulated Sick Leave Buyback, Personal Days, and Private Details.
- c. These amounts shall be payable in one annual payment, i.e., during the first pay period in November. The payments will be based on transcripts and certifications submitted to the Fire Chief, or on record as of September 30th.
- d. All current employees covered by this agreement on July 1, 1995 shall, as an alternative to the one annual career incentive payment provided for in section (a).

**Reading Fire Department
Staffing and Overtime Survey 2017**

Community	Population	Service	Personnel Budget	FY 18 OT	FY17 EMS	Emergency Acc.	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	Staff	Per Shift	Minimum	Deputies/Captains	Lieutenants	Firefighters	ambulances	EMS Res. Uses
Andover	33,204	ALS	2,127,440	1,145,565	1,380,274	924,694	862,405	1,073,598	1,142,051	933,940	1,108,032	681,000	17,000	15	4	0	13	52	2	
Bedford	14,230	ALS	2,854,555	334,252	793,091	Yes	328,765	289,263	326,099	354,236	314,029	409,495	32,000	7	0	2	4	24	1 and 2	Each year 65,000 is set aside for new ambulance each and \$7,000 for a new
Bellmont	25,000	ALS	5,125,895	619,822	780,704	Partial	490,649	520,391	679,332	490,811	685,576	541,000	12,500	11	1	5	13	34	1	4 Dispatch Positions
Burlington	25,307	BLS	6,880,136	788,875	1,179,969	General Fund	646,881	704,313	637,668	750,406	637,361	804,255	68,000	13.50	11	1	6	10	42	ambulance receipts reserved" account. It is a special purpose fund that is held over year to year
Canter	23,000	ALS	4,802,931	677,238	1,200,040	Yes, Town Mgt.	515,000	528,480	688,000	672,000	720,000	730,550	53,000	12.00	11	1	5	9	36	Second ambulance staffed 0800-2000 (4) / 2000-0900 (2)
Concord	15,987	BLS	4,197,583	684,896	699,575	General Fund	508,753	532,024	547,896	601,305	668,643	600,448	42,000	10.00	10	1	4	4	32	
Danvers	26,493	None	4,660,956	498,326	N/A	N/A	491,255	595,692	549,590	605,641	524,051	724,670	49,000	11.00	10	1	5	8	34	
Deerham	24,729	None	5,672,890	597,665	N/A	N/A	562,462	782,333	695,650	522,824	494,161	545,223	66,000	16.00	12	4	0	13	48	N/A
Levittown	32,000	ALS	5,856,438	875,000	1,356,040	No	857,183	766,142	688,459	885,259	990,319	986,000	63,500	14.50	13	2	4	12	42	Minimum Shift Staffing: 14 M.F. 12.5 S
Lynnfield	12,571	ALS	2,038,615	344,959	844,728	Yes	273,808	308,836	279,015	321,677	310,000	310,000	10,000	6.00	1	1	3	4	1	32 Call Firefighters, Full time staff 6:30 AM to 6:30 PM
Massfield		ALS																		
Marshfield	25,324	ALS	5,231,202	659,419	1,260,017		649,104	635,255	623,388	780,098	770,111	806,167	51,000	12.25	11	1	4	8	37	2
Milwan	27,000	None	5,269,727	550,000	N/A	N/A	431,683	417,892	380,996	421,137	439,464		57,000	13.75	11	1	0	13	39	0
North	33,000	ALS	7,929,932	206,238	1,512,131	General Fund	844,576	850,332	766,424	763,836	728,094	823,807	85,000	20.00	17	5	7	15	57	2
North Andover	31,052	BLS	4,760,446	669,512	977,739	General Fund	509,960	599,767	647,685	650,046	621,121	631,830	55,000	13.00	12	1	0	9	44	2
North Reading	15,522	ALS	2,713,103	857,004	729,032	Yes	726,595	787,084	747,491	844,398	813,865	923,168	22	5.00	5	1	4	0	16	2
Reading	26,356	ALS	3,521,160	420,000	790,921	No	430,020	503,181	574,041	530,518	617,708	47	11.00	10	10	1	5	4	36	
Shrewsbury	37,000	None	3,016,419	556,450	N/A	N/A	410,320	424,873	467,019	477,231	519,961	38	9.00	8	1	4	0	52	0	
Stoneham	21,437	None	2,869,310	230,000	N/A	N/A	246,367	277,225	271,948	299,000	326,000	352,500	79	9.00	7	0	5	5	28	0
Tewksbury	28,961	BLS	5,008,052	545,000	1,349,306	General Fund	392,704	766,681	711,678	672,910	466,074	630,070	55	13.00	12	1	5	12	26	2
Wakefield	25,171	None	3,350,000	335,000	N/A	N/A			402,268	319,866	411,926	510,290	50	12.00	10	0	5	12	32	
Warehite	24,998	ALS	3,778,343	510,000	895,077	Yes	528,409	450,758	520,175	557,729	540,210	38	9.00	7	1	4	4	28	2	
Westborough	18,990	ALS	4,054,768	421,024	1,572,153	90,000			-410,342	406,850	332,792	311,298	47	7.00	1	1	4	4	27	1
Westford	21,951	ALS	3,721,088	481,206	948,691	Yes	300,650	389,267	455,503	421,122	452,615	408,230	39	5.00	8	1	1	5	28	2
Wilmington	23,782	ALS	4,301,452	885,568	1,280,483	Yes	595,635	797,097	961,226	930,719	714,333	715,000	42	5.00	9	1	0	6	32	2
Winchester	21,374	ALS	4,515,793	301,623	716,413	General Fund	376,574	343,404	454,783	556,460	395,633	555,826	48	11.50	9	0	5	8	34	

Receipts go into a separate account set up for the ambulance. The funds cannot be used for other purposes or ambulance related costs. The funds also cover our costs.

Ambulance Enterprise budget that funds 6 Firefighters/paramedics with some supplemental funding from \$562,925 for ALS Coverage.

Staffing & OT survey

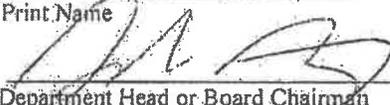
Blown Engine
Transfer

REQUEST FOR TRANSFER FROM THE RESERVE FUND

Date: 9 / 28 / 16

Request is hereby made for the following transfer from the Reserve Fund in accordance with chapter 40, Section 6 of the Massachusetts General Laws:

1. Amount Requested: \$ 18,624.82
2. The amount requested will be used for (give specific purpose): Repair Blown Motor in Engine 3-2010 KME Pumper
3. The expenditure is extraordinary and/or unforeseen for the following reasons: Motor Blown While Driving.
- 4.

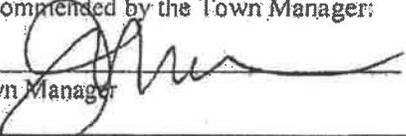
Joseph Tarp
 Print Name

 Department Head or Board Chairman

To be transferred to: 012220200 524020 Vehicle Maintenance
Orgn/Account Account Name

Report of the Town Accountant:

Present balance in
 Appropriation: \$ 20,216.93
as of 9/8/16

 Town Accountant

Recommended by the Town Manager:

 Town Manager

ACTION OF FINANCE COMMITTEE

Date of Meeting: 10 / 6 / 16

Number Present and Voting Approved 7-1

Transfer voted in the sum of \$ 18,624.82

From Reserve Fund 01131600-579010

To 01220200 524020
Orgn Account

 Chairman, Finance Committee

Request should be made and transfer voted before any expenditure in excess of appropriation is incurred. For non-emergency requests, the Finance Committee requires transfer forms to be submitted at least one week in advance of presenting the request.