



**Town of Littleton – FY2016 Budget Process**

**MANAGEMENT SUMMARY**

**PUBLIC SAFETY: Fire Department**

**MISSION OF THE DEPARTMENT**

Protecting lives and property through a combination of emergency response and loss control services.

**DESCRIPTION OF SERVICES**

The Fire Department is responsible for fire prevention/education, fire suppression, ambulance and emergency medical services, as well as fire inspections, disaster preparedness and mitigation.

**STAFFING**

Currently the Department consists of 1 Chief, 1 Deputy Chief, 9 firefighter/EMT's 1 fire prevention officer, as well as .80 FTE Administrative assistant. The firefighters are organized into 4 groups, with each group comprising 2 firefighters with 1 flex position on weekdays supervised by the Deputy Chief. Additionally they are supported by 34 on-call / per diem personnel who are firefighters and certified Emergency Medical Technicians.

**PERFORMANCE/WORKLOAD INDICATORS**

Incident Type	2007	2008	2009	2010	2011	2012	2013	2014*
Structure Fires	6	16	6	13	11	11	9	7
Chimney Fires	5	5	4	0	6	5	2	0
Car Fires	12	8	6	9	12	11	14	5
Fire Alarm Investigations	138	173	109	125	162	149	129	127
Carbon Monoxide Investigations	22	47	17	38	45	38	33	20
Oil Burner Malfunctions	6	4	9	9	3	3	5	2
Motor Vehicle Accidents (MVA)	137	139	137	111	137	119	127	110

MVAs with Entrapment	7	5	3	2	5	3	3	0
Medicals (Non-MVA)	672	682	758	749	720	679	769	635
Brush Fires	13	11	12	23	6	18	20	12
Flammable Liquid Spills	16	9	25	16	18	12	8	6
Flammable Gas Release	18	37	38	50	36	18	45	24
Electrical Hazards	17	48	23	33	79	25	22	10
Smoke Scares	30	24	26	34	44	23	52	35
Lock Outs	26	33	26	27	22	35	35	31
Service Calls	32	42	40	77	85	32	60	98
Illegal Burning	15	35	20	12	10	21	19	12
Cover Assignments	19	13	8	12	12	16	15	11
Citizen Complaints	2	7	9	12	5	5	2	2
Other Fire Incidents	53	64	41	96	83	84	58	26
<b>Total</b>	<b>1246</b>	<b>1402</b>	<b>1317</b>	<b>1448</b>	<b>1501</b>	<b>1307</b>	<b>1427</b>	<b>1173</b>

(\* 2014 –Jan 1 thru Oct1)

## BUDGET ISSUES

**Personnel / Services** - The FY16 level staffing budget is increasing by \$37,477 compared to the FY15 budget. Fire Department employees will receive a step increase in the next fiscal year. The overtime budget has been increased only slightly in FY16 to reflect the 3% wage increase.

**Expenses** – The FY16 expenses budget will also slightly increase as to allow for the cost of uniforms and cell reimbursement. The union contract calls for replacement of protective equipment on a regular basis. In addition to the need for equipment the cost of doing business has increased meaning that the line needs to be adjusted to meet the cost.

**Ambulance Services Offset** – The FY16 budget is partially funded through an offset in ambulance fees in the amount of \$287,000, compared to the FY15 budget. This line item will be used to offset payroll and general expenses relating to the Town’s ambulance services. You may notice the decrease in revenues as this directly relates to the increase in patient refusals at motor vehicle crashes with improved safety technology in today’s vehicles.

## **DEPARTMENT SERVICE PRIORITIES**

The Littleton Fire Department provides a wide-range of 9-1-1 and emergency response services, inspections and code enforcement, under the auspices of Massachusetts General Law Chapters 48, 111c and 148. The term fire department implies that we only respond to fires. Over the years, the mission of the Littleton Fire Department has evolved into a multi-service emergency response organization. Such emergency responses include, but are not limited to:

- Fire suppression and investigation
- Medical emergencies
- Motor vehicle crashes
- Hazardous material incidents (e.g. spills, leaks and releases)
- Rescues (e.g. vehicle entrapment, confined space incidents, structural collapse and water rescue)
- Hazardous conditions (e.g. electrical wires down, and carbon monoxide inside homes)
- Alarm calls (e.g. fire alarms, carbon monoxide activations, and medical distress alarms)
- Service calls (e.g. water leaks, and house lockouts)
- Severe weather emergencies
- Terrorism threats (white powder scares, bomb threats, school lockdowns)

## **Reasons for significant budget increase for FY2016 Mission budget**

To meet the growing needs of the Town and continue to provide emergency services, we need to continue to enhance our coverage.

We are requesting that our full time staff be increased by 1 firefighter/EMT in addition to the present ten. This would enable us to increase our flex coverage from the current 4 days a week to the current 8 day rotation, with an added person from 6AM to 6PM. This additional flex person will give us the ability to run down 1 person per day shift saving overtime expenses. At the same time it is enabling us to work toward expanding the staffing goal of an additional person per shift at which time we will implement an officer on each group.

Over the past year we have been utilizing on-call personnel to enhance the weekend shifts to 4 from 8am-4pm. There were multiple shifts that were not covered by the call department due to lack of availability. 1 per-diem weekend shift would be eliminated if this position were filled.

Along with the base coverage, the call department will still be relied upon to augment this staffing to ensure we continue to meet the mission requirements of the department.

## **Our plan to get there**

Understanding that this is an increase in the budget, we propose to continue our 4 year program with minor adjustments, which will work as follows.

## **FY16**

At this time we would add an additional 1 FT Firefighter/EMT this will add an additional Flex Firefighter/EMT to the Ft staff 12/7. One of the weekend per diem positions would be eliminated while the other would be maintained.

**FY17**

At this time we would integrate 4 additional FT Firefighter/EMT's into the shift coverage. Of which we would apply for the SAFER grant to aid us in the salary and benefits for 24 months. This would allow for shift coverage of 3 personnel around the clock 7 days per week. In addition promotions would need to be made and a Lieutenant would be assigned to each of the 4 shifts. This leadership position is required in order to maintain personnel accountability at emergencies and during routine events. At this time the on call officer position would be eliminated rolling the on call pay into the salary line.

**FY18**

This year we would add 2 FT Firefighter/EMT's and re-assign the 2 Flex positions to shift from the 12 hr position. This would cover all four tours with 4 FT career members in addition to the current day staff of 3. Even though base coverage would be fully achieved, the call department would need to be relied upon heavily to augment this staffing to meet the mission requirements of the department.



**Town of Littleton – FY2017 Budget Process**

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**DESCRIPTION OF SERVICES**

The Fire Department is responsible for fire prevention/education, fire suppression, ambulance and emergency medical services, as well as fire inspections, disaster preparedness and mitigation.

**STAFFING**

Currently the career department consists of the Chief, a Deputy Chief, 9 Firefighter/EMT's, 1 Fire Prevention Officer and an Administrative Assistant. The career Firefighter/EMT's are organized into 4 groups, with each group consisting of 2 Firefighter/EMT's on a 24-hour shift with 1 flex position on weekdays supervised by the Deputy Chief. Additionally they are supported by 34 on-call / per diem personnel who are firefighters and certified Emergency Medical Technicians.

**PERFORMANCE/WORKLOAD INDICATORS**

Incident Type	2007	2008	2009	2010	2011	2012	2013	2014
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Carbon Monoxide Investigations	22	47	17	38	45	38	33	25
Oil Burner Malfunctions	6	4	9	9	3	3	5	5
Motor Vehicle Accidents (MVA)	137	139	137	111	137	119	127	152

MVAs with Entrapment	7	5	3	2	5	3	3	0
Medicals (Non-MVA)	672	682	758	749	720	679	769	826
Brush Fires	13	11	12	23	6	18	20	13
Flammable Liquid Spills	16	9	25	16	18	12	8	8
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Electrical Hazards	17	48	23	33	79	25	22	17
Smoke Scares	30	24	26	34	44	23	52	20
Lock Outs	26	33	26	27	22	35	35	40
Service Calls	32	42	40	77	85	32	60	12
Illegal Burning	15	35	20	12	10	21	19	9
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Citizen Complaints	2	7	9	12	5	5	2	2
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<b>Total</b>	<b>1246</b>	<b>1402</b>	<b>1317</b>	<b>1448</b>	<b>1501</b>	<b>1307</b>	<b>1427</b>	<b>1573</b>

## BUDGET ISSUES

**Personnel / Services** - The FY17 level staffing budget is increasing by \$19,770 compared to the FY16 budget. Fire Department employees will receive a step increase in the next fiscal year.

**Expenses** – The FY17 expenses budget will also slightly increase to allow for the cost of uniforms and cell phone reimbursement. The union contract calls for replacement of protective equipment on a regular basis. In addition to the need for equipment, the cost of doing business has increased meaning that the line needs to be adjusted to meet the cost.

**Ambulance Services Offset** – The FY17 budget is partially funded through an offset in ambulance fees in the amount of \$300,000, as was done to the FY16 budget. This line item will be used to offset payroll and general expenses relating to the Town’s ambulance services.

## **DEPARTMENT SERVICE PRIORITIES**

The Littleton Fire Department provides a wide-range of 9-1-1 and emergency response services, inspections and code enforcement, under the auspices of Massachusetts General Law Chapters 48, 111c and 148. The term fire department implies that we only respond to fires. Over the years, the mission of the Littleton Fire Department has evolved into a multi-service emergency response organization. Such emergency responses include, but are not limited to:

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- Severe weather emergencies
- Terrorism threats (white powder scares, bomb threats, school lockdowns)

## **Reasons for significant budget increase for FY2017 Mission budget**

To meet the growing needs of the Town and continue to provide the best emergency services, we need to continue to enhance our coverage. We are requesting that our full time staff be increased by 5 Firefighter/Paramedics. This would enable us to provide an immediate ALS service to the residents of town while improving our revenue stream with the potential of these additions being cost neutral. The increase in staffing to 3 Firefighter/EMT's per 24 hour shift and another flex position would increase our flex coverage from the current 4 days a week to an 8 day rotation, 12 hours per day. This additional flex person gives us the ability to run down 1 person per day shift if needed saving overtime expenses. At the same time it is enabling us to work toward expanding the staffing goal of an additional person per shift. Concurrently, we would also promote a Lieutenant on each shift for increased oversight.

Over the past year we have been utilizing on-call personnel to enhance the weekend shifts from 8am to 4pm with two members. There were multiple shifts that were not covered by the call department due to lack of availability. One slot on the weekend shift would be eliminated if the additional Firefighter/Paramedics are funded. Additionally the on-call officer pay would be eliminated and used to help offset the cost of the paramedic service.

Along with the advanced coverage, the call department will still be relied upon to augment the staffing to ensure we continue to meet the mission requirements of the department.

## **Our plan to get there**

Understanding that this is an increase in the budget, it also shows that it has the potential of being cost neutral as we change our billing provider and enhance our services. By changing our

billing provider, collections should increase by roughly 25% alone based upon conservative estimates and data from surrounding communities. As we implement the paramedic service we will not only be providing an advanced level of care to the citizens of Littleton but realizing an increase in ambulance revenue to help defray the cost of implementation.

**FY17**

At this time we would add an additional 5 Firefighter / Paramedics. This will allow a paramedic per group plus 1 Flex Paramedic that would fill the first vacancy out allowing a cost savings in overtime. There would also be 4 Lieutenant Promotions to cover shift supervisory responsibilities and accountability on each of the 4 groups. This will require a \$243,654 increase in funding over FY2017 level staffing.

**FY18**

The Paramedic service would be evaluated for effectiveness. The only pay increases would be contractual obligations.

**FY19**

This year we would add an additional 3 Career Firefighter / Paramedics and re-assign the 1 Flex medic position to shift from the 12 hour position to the 24 hour tour. All four shifts would be staffed with 4 career members. Even though base coverage would be fully achieved, the call department will still be relied upon heavily to augment additional emergency event staffing to meet the mission requirements of the department.

# Town of Littleton

## Departmental 10 Year Capital Plan - Expenditure Schedule

FIRE

17-Oct-14

#	Item	FY16 \$\$	FY17 \$\$	FY18 \$\$	FY19 \$\$	FY20 \$\$
1	Major Equipment Repair	\$ 15,000.00	\$ 15,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
2	Modular building bunk quarters for night coverage.	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		
3	Protective Gear	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
4	Replace Medical 1				\$ 250,000.00	
5	Command Vehicle 10	\$ 44,000.00				
6	Upgrade or Replace Thermal Imaging systems	\$15,000				
7						
8	Replace Medical 2			\$ 250,000.00		
9	Command Vehicle 9					
10	Replace Ladder 2		\$ 1,200,000.00			
11	Replace Rescue and Engine 2 with one truck plus update eq	\$ 550,000.00				
12	Replace Engine 3 / ATV	\$34,000				
13						
14	Replace C-12		\$ 41,500.00			
15	Upgrade or Repalce SCBA		\$ 200,000.00			
16	Replace C-11			\$ 41,500.00		
17	Engine 4 Refurbishment			\$ 220,000.00		

**Town of Littleton**  
 Departmental 10 Year Capital Plan - Expenditure Schedule

17-Oct-15

#	Item	FY17 \$\$	FY18 \$\$	FY19 \$\$	FY20 \$\$	FY21 \$\$	FY22 \$\$	FY23 \$\$	FY24 \$\$
1	Major Equipment Repair	\$ 15,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
2	Modular building bunk quarters for night coverage	\$ 6,000.00	\$ 6,000.00						
3	Protective Gear	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
4	Replace Medical 1			\$ 250,000.00					\$250,000
5	Command Vehicle 10								
6	Upgrade or Replace Thermal Imaging systems								
7									
8	Replace Medical 2		\$ 250,000.00					\$250,000	
9	Command Vehicle 9						178,600		
10	Replace Ladder 2		\$ 1,200,000.00						
11	Replace Rescue and Engine 2 with one truck plus update equipt								
12	Replace Engine 3	\$150,000							
13									
14	Replace C-12			41,500					
15	Upgrade or Replace SCBA	\$ 200,000.00							
16	Replace C-11		\$ 41,500.00						
17	Engine 4 Refurbishment		\$ 220,000.00						
18	Replace Hose			\$ 86,000.00					
19	Engine 1 Refurbish						\$ 220,000.00		
20	ATV	\$ 383,000.00	\$ 1,742,500.00	\$ 402,500.00	\$ 60,000.00	\$ 25,000.00	\$ 423,500.00	\$ 275,000.00	\$ 275,000.00

For the Fiscal Years 2016 through 2024, use best estimates of the cost at today's prices. The Finance Committee will use an inflationary factor to estimate future cost.

	Fy2015 Expended	Fy16 Budget	Fy17 Level Staffing	Fy17 Mission
<b>0220 FIRE</b>				
1 WAGE				
051100 SALARY FIRE CHIEF	101,256.24	105,948.20	111,516.64	111,516.64
051120 SALARY Deputy CHIEF	79,136.16	81,145.64	85,035.52	85,035.52
051130 SALARIES SECRETARY	40,973.34	41,932.65	48,775.68	48,775.68
051230 SALARIES OVERTIME	67,227.20	73,102.00	73,102.00	73,102.00
051350 SALARIES FIRE FIGHTERS-	513,347.06	555,557.51	559,026.40	817,430.76
051360 SALARIES FIRE CALLOUT	80,482.00	80,482.00	80,482.00	80,482.00
051370 SALARIES F/E TRAINING	18,540.00	18,540.00	18,540.00	18,540.00
051430 EMS/OFFICER ON CALL	17,520.00	17,520.00	17,520.00	
051435 SALARIES EMS CALLOUT	21,000.00	21,000.00	21,000.00	21,000.00
051765 SALARIES PER DIEM	17,717.00	21,700.00	21,700.00	16,700.00
1 WAGE Total	957,199.00	1,016,928.00	1,036,698.24	1,272,582.60
2 EXPENSE				
052090 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00
052180 TRAINING & EDUCATION	5,000.00	5,000.00	5,000.00	5,000.00
052230 OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
052250 POSTAGE	275.00	275.00	275.00	275.00
052440 OTHER SERVICES	40,000.00	40,000.00	40,000.00	40,000.00
052470 SUBSCRIPTIONS	2,500.00	2,500.00	2,500.00	3,600.00
052500 BLDG. MAINTENANCE	5,000.00	5,000.00	5,000.00	5,000.00
052580 VEHICLE REPAIR &	10,000.00	10,000.00	10,000.00	10,000.00
052625 FIRE SUPPLIES	28,500.00	28,500.00	28,500.00	28,500.00
052990 OTHER EXPENSES	813.00	813.00	813.00	813.00
053011 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	1,000.00	1,000.00
UNIFORMS AND PHONES	18,000.00	18,000.00	18,000.00	24,670.00
2 EXPENSE Total	113,588.00	113,588.00	113,588.00	121,358.00
<b>0220 FIRE Total</b>	1,070,787.00	1,130,516.00	1,150,286.24	1,393,940.60
<b>0291 EMERGENCY MANAGEMENT</b>				
2 EXPENSE				
052990 EMERG MANAGEMENT	1,000.00	1,000.00	1,000.00	1,000.00
2 EXPENSE Total	1,000.00	1,000.00	1,000.00	1,000.00
<b>0291 EMERGENCY MANAGEMENT Total</b>	1,000.00	1,000.00	1,000.00	1,000.00
<b>TOTAL GENERAL FUND APPROPRIATIONS</b>	<b>1,071,787.00</b>	<b>1,131,516.00</b>	<b>1,151,286.24</b>	<b>1,394,940.60</b>

	Fy2015 Expended	Fy16 Budget	Fy17 Level Staffing	Fy17 Mission
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TOTAL			19,770.24	263,424.60
		\$\$ Variance	1.75%	23.28%
		% Variance		
Wages		19,770.24		255,654.60
		\$\$ Variance	1.94%	25.14%
		% Variance		
Expenses		0.00		7,770.00
		\$\$ Variance	0.00%	6.78%
		% Variance		

Ambulance Receipts  
*Balance ending June 30* \$350k annual revenue - projected to increase to \$634k  
 448,147.40 if ALS. FY17 Mission Budget use is \$462k with \$140k for  
 (287,000.00) capital expense. Could be neutral in FY18 if projections  
 are met.

Transfer in from Ambulance Receipts	602,190.00	552,190.87	602,190.00	602,190.00
	(300,000.00)	(300,000.00)	(300,000.00)	(462,000.00)
Net to General Fund	784,787.00	831,516.00	851,286.24	932,940.60
\$ Variance	46,729.00	46,729.00	19,770.24	101,424.60
% Variance	5.95%	5.95%	2.38%	12.20%

	Fy2015 Expended	Fy16 Budget	Fy17 Level Staffing	Fy17 Mission
<b>OTHER FUNDING SOURCES DETAILS</b>				
<b>2077 HAZARDOUS MATERIALS FUND</b>				
	<b>Beg Balance</b>	7,725.00	7,590.00	7,590.00
046000	FEES	0.00	0.00	0.00
	REVENUE Total	0.00	0.00	0.00
052196	HAZMAT EXPENSES	135.00	0.00	0.00
	2 EXPENSE Total	135.00	0.00	0.00
	<b>Ending Balance</b>	7,590.00	7,590.00	7,590.00
<b>2203 FIRE ALARM SYSTEM REVOLVING</b>				
	<b>Beg Balance</b>	22,182.70	15,149.25	15,149.25
046000	FEES	5,800.00	0.00	0.00
	REVENUE Total	5,800.00	0.00	0.00
052196	ALARM SYSTEM EXPENSES	12,833.45	0.00	0.00
	2 EXPENSE Total	12,833.45	0.00	0.00
	<b>Ending Balance</b>	15,149.25	15,149.25	15,149.25
<b>2101 SAFE GRANT</b>				
	<b>Beg Balance</b>	3,374.38	1,226.11	1,226.11
046000	STATE AID RECEIVED	4,423.00	4,423.00	4,423.00
	REVENUE Total	4,423.00	4,423.00	4,423.00
052196	SAFE GRANT EXPENSES	6,571.27	4,423.00	4,423.00
	2 EXPENSE Total	6,571.27	4,423.00	4,423.00
	<b>Ending Balance</b>	1,226.11	1,226.11	1,226.11

	Fy2015 Expended	Fy16 Budget	Fy17 Level Staffing	Fy17 Mission
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**2253 SENIOR SAFE GRANT**

	Beg Balance	0.00	1,651.99	1,651.99
046000 STATE AID RECEIVED		2,795.00	0.00	0.00
REVENUE Total		2,795.00	0.00	0.00
052196 SAFE GRANT EXPENSES		1,143.01	0.00	0.00
2 EXPENSE Total		1,143.01	0.00	0.00
<b>Ending Balance</b>	<b>1,651.99</b>	<b>1,651.99</b>	<b>1,651.99</b>	<b>1,651.99</b>

**2256 CPR TRAINING**

	Beg Balance	186.34	873.14	873.14
048000 REVENUE		686.80	0.00	0.00
REVENUE Total		686.80	0.00	0.00
057000 FIRE ACT EXPENDITURES		0.00	0.00	0.00
2 EXPENSE Total		0.00	0.00	0.00
<b>Ending Balance</b>	<b>873.14</b>	<b>873.14</b>	<b>873.14</b>	<b>873.14</b>

**HAZMAT TRAINING**

	Beg Balance	(3,600.79)	(2,039.09)	(2,039.09)
046000 STATE AID RECEIVED		15,776.31	15,777.31	15,779.31
REVENUE Total		15,776.31	15,777.31	15,779.31
051000 TRAINING WAGES		14,214.61	14,215.61	14,217.61
2 EXPENSE Total		14,214.61	14,215.61	14,217.61
<b>Ending Balance</b>	<b>(2,039.09)</b>	<b>(477.39)</b>	<b>(477.39)</b>	<b>(477.39)</b>

	Fy2015 Expended	Fy16 Budget	Fy17 Level Staffing	Fy17 Mission
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**2177 FY13 RADIO GRANT**

	<b>Beg Balance</b>	2,313.44	2,313.44	2,313.44
046000	STATE AID RECEIVED	0.00	0.00	0.00
	REVENUE Total	0.00	0.00	0.00
054000	FIRE EQUIPMENT	0.00	0.00	0.00
	2 EXPENSE Total	0.00	0.00	0.00
	<b>Ending Balance</b>	2,313.44	2,313.44	2,313.44
BEG BALANCE	REVOLVING/GIFT/GRANTS	32,181.07	26,764.84	26,764.84
REVOLVING/GIFT/GRANTS	REVENUES	29,481.11	20,201.31	20,202.31
REVOLVING/GIFT/GRANTS	EXPENSES	34,897.34	18,639.61	18,640.61
<b>ENDING BALANCE</b>	<b>REVOLVING/GIFT/GRANTS</b>	26,764.84	28,326.54	28,326.54