



**Table of Contents**

<b>Section</b>	<b>Description</b>	<b>Page</b>
I	Executive Summary.....	1
II	Town’s Mission Statement.....	2
III	Department Mission Statement.....	2
IV	Organizational Structure.....	3
V	Operational Objectives.....	4
VI	Accomplishments Fiscal Year 2007.....	4
VII	Tactical Goals Fiscal Year 2008.....	6
VIII	Budget Information .....	11
	A. Operating Budget Summary.....	11
	B. Personnel Allocation.....	12
	C. Capital Improvement Program.....	13
	D. Operations and Maintenance Budget.....	16
IX	Strategic Planning Items .....	24
X	Estimated Operating Budgets thru Fiscal Year 2011 .....	26
Appendix A	Long Range Resource Plan.....	28
Appendix B	Response Information - Fiscal Year 2006.....	47



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**I. Executive Summary**

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The budget plan of the Franklin Fire Department is intended to outline the department's direction both fiscally and operationally over the next fiscal year. Our proposed tactical or short-range goals, combined with our strategic or long-range goals are intended to develop an organization and system that provides state-of-the-art, quality services to the departments' employees and the citizens they serve.

Our employees continue to be the chief reason for maintaining our current the level of success and high level of services we provide our citizens. They continue to work tirelessly to protect life and property within Franklin. In addition to their on-duty responses, our employees commit countless hours in continuing education and training targeted to maintain and improved upon their emergency skills. In addition, this year marks an important milestone in our employee's commitment to providing quality services to the community. Each employee participated in an internal strategic planning initiative, providing input and direction into the future direction of the service needs of the department. This effort has yielded significant and broad insight into the requirements necessary to maintain and improve upon the services we provide to the citizens of Franklin. Items brought forward have been incorporated into the tactical, strategic and capital planning initiatives contained herein.

This year the department is seeking funding to address 16 tactical goals. Among these goals includes funding for additional personnel needed to address supervisory span of control issues in our day-to-day emergency operations. Presently our current supervisory presence of one Captain and one Lieutenant exceed nationally recommended standards for the number of subordinates supervised by these officers. Additionally, we are seeking funds to restore the fire prevention and administrative assistant positions lost through budget cuts in Fiscal Year 2000. The department is also seeking funds to establish, in cooperation with the Franklin Public Schools, a pilot program to teach Cardio Pulmonary Resuscitation to students beginning in the 8<sup>th</sup> Grade. We also seek to enhance various existing programs to include in-service fire training, public outreach and education and an internal audit of the department's ability to maintain a safe work place.

This year we have included our recently updated the Long Range Resource Plan. This document is intended to identify the long range additions required to accommodate the increasing demands for department services. The Long Range Resource Plan identifies trends in both emergency and non-emergency services and the resources (personnel, fleet and facilities) required to meet these service demands. We have also included an estimated three year operations and maintenance budget. These estimations embody the growth projected in the long-range plan and the anticipated impact to our annual budget requests. This projection, combined with our customary Capital Improvement plan, will hopefully provide decision makers with the information needed to properly plan for operational needs in successive fiscal years.



**II. Mission Statement of the Town of Franklin**

It is the mission of the Town of Franklin's governmental entities to provide all of its citizens with the greatest possible spectrum of basic services, directed at publicly expressed community needs, at the least possible costs. This includes providing the children of our community with the ability to attain a higher plane of achievement within the school system, the less fortunate a variety of assistance and support programs, the elderly with services directed to meet their ever increasing leisure and health needs, and the public as a whole with a high degree of services from infrastructure support to recreational possibilities. As a corollary strategy to provide excellent services, the adequate maintenance of existing facilities must also be accomplished on a priority basis. All of this must be concluded within the scope of affordability in order not to burden our taxpayers beyond their capacity to pay.

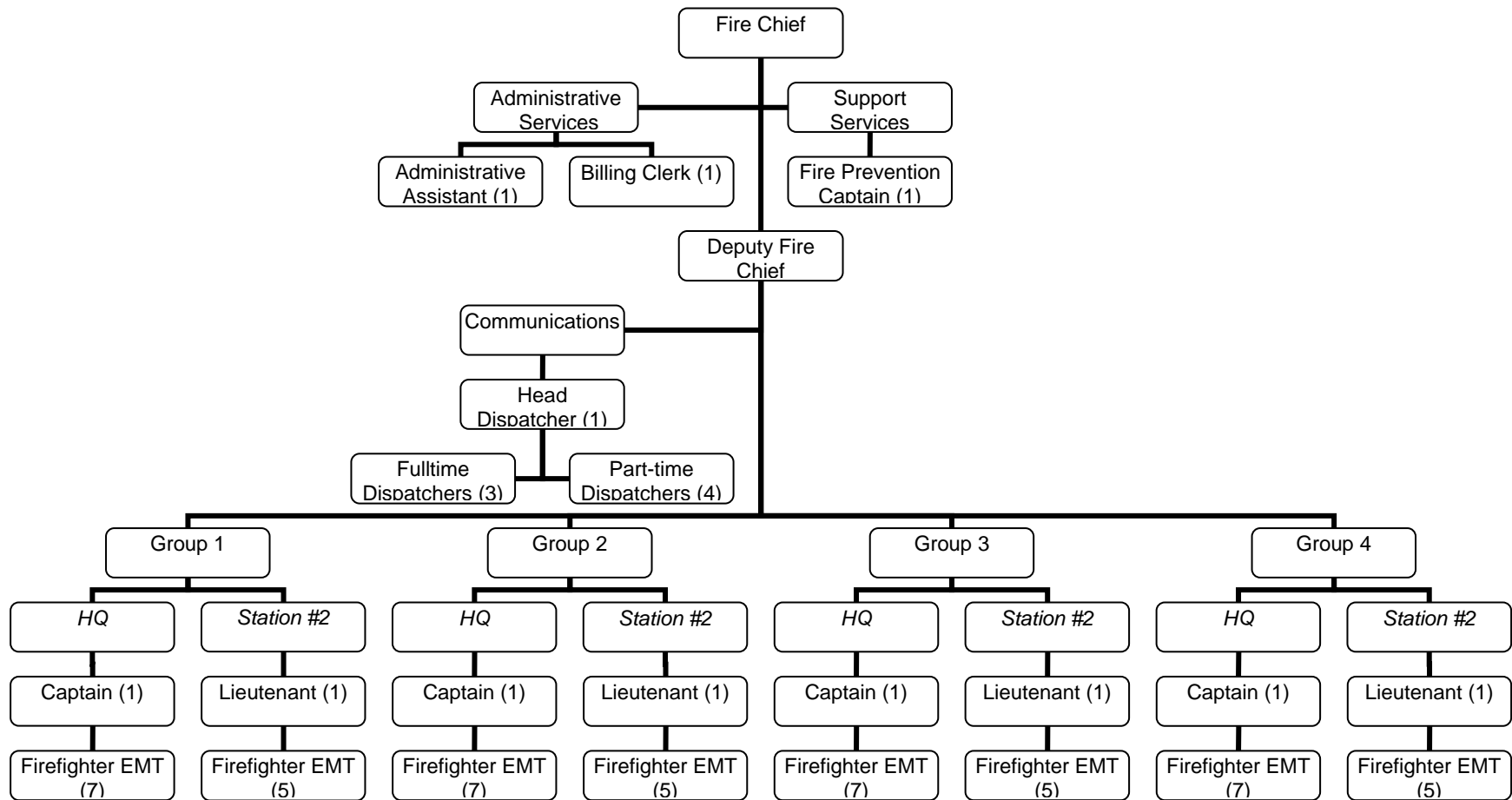
**III. Mission Statement of the Town of Franklin Fire Department**

*The mission of the Franklin Fire Department is to ...*

- Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.
- Safeguard human life from the perils of fire, sudden illness, injury or other emergency medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.
- Be responsible for a safe, productive and pleasant work environment for our employees, and provide them opportunities to gain new skills and advance their personal career goals.



**IV. Organizational Chart**





**V. Operational Objectives**

The operational objectives the department uses to measure its success in meeting our mission are:

- A. Initiating advanced life support to patients within 8 minutes of receiving the telephone call at our communications center.
- B. To access, extricate, treat and transport and transport trauma patients to a level one trauma medical facility within one hour of the occurrence of the injury.
- C. Interrupt the progression of fires in structures within 8 minutes of open flame ignition.
- D. Maintain overall emergency response readiness above 70%.
- E. Provide safety and survival skills for all school students in grade K through 5 consistent with the Student Awareness Fire Education (SAFE) initiative of the Commonwealth.
- F. Provide educational opportunities for department members to insure optimal performance and safety.
- G. To develop and maintain "best practice" to insure personnel and citizen safety.
- H. Insure fire safety through timely, consistent code compliance services to all external customers.
- I. Provide all department services in a manner that satisfies the needs of our customers.

**VI. Accomplishments Fiscal Year 2008**

The achievements of objectives outlined in our Fiscal Year 2008 Strategic Plan are optimistically mixed. Of the 16 tactical goals outline within that plan all have been addressed but most will not be brought to successful attainment by the end of the current (2008) fiscal year. This circumstance is due to the combination of fiscal resources provided in the (level funded) in the Operations and Maintenance Budget as well as the staff commitment required to successfully complete the construction of our new headquarters building on West Central Street. As a result, the twelve month strategic plan outlined for Fiscal Year 2008 will be expanded to a 24-month plan encompassing the balance of this fiscal year and all of Fiscal Year 2009. For the sake of clarity, the attainment of goals for FY'08 is outlined below in terms of level of completion.



**Goals NOT Completed**

1. **Decrease the supervisory span of control for day-to-day routine and emergency operations. – NOT FUNDED**
2. **Develop and implement on a pilot basis a program for certifying each 8<sup>th</sup> Grade Student in Cardio Pulmonary Resuscitation. – NOT FUNDED**
3. **Improve the department's ability to provide code compliance services. – NOT FUNDED**
4. **Increase administrative support for department operations.**

You may recall that an additional position was provided for the department's administrative support functions in FY'08. The department was able to increase the level of administrative support (1 additional employee) at the beginning of the fiscal year. In the middle of the year however, a position was vacated, the position now remains unfilled due to the need to eliminate the position in Level Funded scenario for Fiscal Year 2009.

**Goals Completed**

1. **Enhance current fire training by including a system of monthly training sessions.**

With resources provided in the Level Funded budget scenario, the department was able to upgrade our on-going fire service continuing education program. This program upgrade has included regular monthly training objective provided through an outside contractor. This addition, coupled with on-going coursework from the Massachusetts Fire Academy has provided substantially more opportunity for personnel to maintain fire suppression based skills and education.

2. **Increase vehicle maintenance through improved management of minor blemishes and issues and implement a small in-house replacement parts inventory to insure timely correction of minor problems.**

Through the leadership in Deputy Chief Paul Sharpe, the department has aggressively pursued the maintenance of the department's fleet. In addition to annual certifications and inspection, minor blemishes suffered by fleet vehicles have all been repaired. Further all first due response vehicles now sport our new black-over-red color scheme.

3. **Improve the timeliness of station maintenance including routine supply inventories.**

Working in conjunction with the Facilities Department we have made upgrades to fire station maintenance. This includes more timely repairs, as well as providing regular routine cleaning of public department spaces.

4. **Implement the department's portion of the Town's 20-20 plan and capital improvement plan.**

Under the leadership of the Fire Station Building Committee the construction of the department's new Headquarters building is quickly moving towards completion. This project, totaling \$ 9.3 million will be completed ahead of schedule and within the budget figure provided. In addition to completing the headquarters project, the department also completed specification and bidding for the department's aging aerial ladder truck. The replacement vehicle is currently projected for delivery by the end of April 2008.



**Goals Continued through Fiscal Year 2009**

1. **Develop and implement a Pre-Incident Data collections system for use by emergency personnel.**
2. **Complete a risk assessment and possible program development for a Technical Rescue Program.**
3. **Develop and implement a stipend position for vehicle maintenance.**
4. **Develop a system for rotating new employees through both fire stations.**
5. **Investigate Fire Accreditation.**
6. **Enhance public education on code compliance issues to include Smoke Detector and Carbon Monoxide Detector outreach.**
7. **Increase public outreach and public relations to Citizens of the Town.**
8. **Complete a department wide safety audit.**



**VII. Tactical Goals – Fiscal Year 2009**

**1. Decrease the supervisory span of control for day-to-day routine and emergency operations.**

Nationally recognized management standards indicate a managerial span of control should be between 3 to 7 subordinate units depending upon the time available and complexity of work to be accomplished. Quite simply, Span of Control is the management concept that one person can only effectively control a limited number of subordinates. While the optimal number of **individual subordinate** workers is recognized as 5 (five workers for each supervisor - for a ratio of workers to supervisors of 5:1) fire service and military models reveal that one supervisor, in emergency or adverse conditions should oversee no more than three operational **groups** for a ratio of 3:1 (3 working groups for each supervisor).

Presently, the department operates with one shift supervisor (rank of Captain) operating from Headquarters (West Central Street). This position is responsible for the proper operation and overall supervision of all on-duty resources at both fire stations. Additionally, there is a station supervisor or working foreman (rank of Lieutenant) who is responsible for the staff and equipment on-duty at Station #2 (King Street). At our current authorized levels of staffing, when at minimum staffing levels, the shift supervisor is responsible for the Lieutenant at Station #2 as well as four subordinates at Headquarters for a total of five **individual subordinates** (5:1 ratio). The number of **individual subordinates** supervised can grow to 7 (7:1 ratio) when at maximum staffing (no absences). Further, when at minimum staffing, the shift supervisor is responsible for the Lieutenant operating at Station #2 (two operating groups) and the two operating groups from Headquarters for a total of three operating units (3:1 ratio).

In response to this strain on effective command and control, this fiscal year the department has requested funds to begin the first phase of a several stepped process to provide effective levels of command and control on a day-to-day basis. This year we have requested funds to provide one additional Lieutenant (first line supervisor) at our Headquarters facility. This will augment our daily supervisory presence from one Captain (shift supervisory) and one Lieutenant (station supervisor) to one Captain and two Lieutenants. The second Lieutenant's position will be assigned to Headquarters and will reduce present subordinate to supervisor ratios from the present to as low as two subordinates per supervisor (2:1) to a high of four subordinates per supervisor (4:1). To accomplish this funds have been requested to increase daily minimum staffing from 10 to 11 personnel through the use of overtime personnel. This strategy of overtime usage will, in time, allow for steady budget growth with the eventual addition of personnel as outline in our long-range resource projections. The strategic advantage in this fiscal year is that supervisory span of control can be realized without suffering increased costs associated with employee benefits.



**2. Develop and implement a Pre-Incident Data collections system for use by emergency personnel.**

This program is designed to provide firefighter paramedics with greater information in order to provide safer, more effective services to the business community. The program will involve site visits to collect data pertaining to building utilities and specific hazards stored inside buildings. The data collected will be available to responding units, in real time, to allow firefighters to provide more rapid emergency services. This goal had been initiated in Fiscal Year 2005 but was not completed due to dwindling staffing levels at that time.

**3. Complete a risk assessment and possible program development for a Technical Rescue Program.**

This year the department plans to conduct an assessment of the Town's non-fire related risks to include water rescue, confined space rescue, automotive rescue, structural collapse and similar types of rescue events. These risks will be assessed in terms of historical frequency and future probability. Once risks have been identified the assessment will continue to assess the resource necessary to address the level of risk identified. The results of this risk assessment may be tactical goals in future fiscal years.

**4. Develop and implement a stipend position for vehicle maintenance.**

As the department continues to grow in complexity, it becomes important to assure continued focus in fundamental business functions to include fleet maintenance. This year the department will seek to implement a stipend position to assure continued focus and follow through on vehicle maintenance. Presently, the Deputy Fire Chief is responsible for overseeing fleet maintenance consisting of a fleet of 8 fire apparatus, 3 ambulances and 6 staff cars. Over the years as emergency operations have increased, and the number of responsibilities assigned to the Deputy Chief has increased fleet maintenance now competes for attention. We believe the addition of this stipend position (\$ 1,500) will provide the Deputy Fire Chief a staff assistant to complete the vehicle maintenance functions.

**5. Develop a system for rotating new employees through both fire stations.**

The department's present employee assignment system calls for newly hired employees to be assigned to Headquarters throughout their probationary employment period. Upon the completion of probation, new hires then enter the system of bidding for station assignments based upon seniority. Over the last several months we have identified short-comings in our probationary employee process inasmuch as new personnel do not obtain knowledge or experience in the risks face in Station #2's response district during their probationary period. Therefore this year, we plan to reassess our probationary employment program to correct this deficiency.

**6. Investigate Fire Accreditation.**

This year the department will investigate the utility in achieving accredited agency status with the Center for Public Safety Excellence. Last year you may recall the department investigated accreditation with the Commission on Accreditation of Ambulance Services (CAAS) – then decided the CAAS model would not enhance our overall level of services provided to the community. This year will conduct a similar analysis to see if there is an overall improve in department services and acceptable cost benefit to the community. This analysis will involve sending key department personnel to training sessions on the Center for Public Safety Excellence's accreditation model.



**7. Enhance public education on code compliance issues to include Smoke Detector and Carbon Monoxide Detector outreach.**

Lack of smoke detectors and carbon monoxide detectors continue to be a source of injury and tragedy in our society. To add to this there continues to be confusion to the need and numbers of both types of detectors necessary to satisfy Statutes and Regulations. Therefore, this year we will develop a public outreach program intended to inform Franklin Residents of the importance, need and requirement for both smoke and carbon monoxide detectors. This program will include various media and direct attendance at various events.

**8. Increase public outreach and public relations to Citizens of the Town.**

Over the years, the department has enjoyed a great level of support by the citizens of Franklin and Franklin's business community. In order to preserve this support we believe it is important to make an extra effort to maintain community relations. This year the department will explore various opportunities to provide general information pertaining to the services and functions of the department. Through these efforts we hope to inform citizens of the services available through the department as well as target service area, which may require additional attention.

**9. Complete a department wide safety audit.**

The need to keep citizens and employees safe is our primary mission. Over a period of time however, contexts, technology and best practices change, sometimes in a rapid manner. In order to assure we are providing a safe work environment for our employees, this year the department will conduct an internal safety audit. This audit will review existing department safety practices and operations against Standard 1500, Standard on Fire Department Occupational Safety and Health Program for Fire Departments, published by the National Fire Protection Association. The results of this audit will be addressed through the department's strategic planning process.

**10. Improve the department's ability to provide code compliance services.**

Prior to cutbacks, the department provided code compliance services through two personnel. One personnel was responsible for providing code compliance for the Commonwealth Fire Prevention Regulations, with the other position responsible for compliance with the fire provisions within the State's Building Code. Reductions in positions have allowed us to maintain one code compliance employee with additional responsibilities divided between the Fire Chief and Deputy Fire Chief. With the ever-increasing demands for service, this arrangement is becoming increasingly problematic. The department finds it increasing difficult to meet the expectation of citizens to provide prompt inspection and plans review services due to too few people performing too many tasks. Further, we lack sufficient personnel to complete preventative work such as routine walk-thru inspections. This type of work is among the most important for the citizens of Franklin since it can prevent hazards and peril before they occur.

Funding requested will allow the department to replace one fire prevention position lost in FY'01. This position is requested at the Lieutenant's level to provide compensation and authority commensurate with the tasks to be assigned.



**11. Increase administrative support for department operations.**

During fiscal year 2000, the department's administrative support consisted of one full-time employee and two part-time employees. One part-time employee is dedicated to billing for ambulance services, the other part-time employee served the capacity of payables clerk as well as back-up services to the one full-time administrative assistant – this position was eliminated due to budget reductions. The administrative assistant is now responsible for payroll; payables; receivables; purchase; administrative support for the fire chief, deputy fire chief, and fire prevention officer; and function scheduling. As our organization had grown in complexity this workload periodically becomes excessive. Further similar to various other department operations we have no depth within this function – if the administrative secretary or billing clerk are absent, so is job performance. Thus the department is requesting the restoration of a part-time (20 hour) administrative assistant position to provide relief to the administrative assistant and a minor level of back-up support for both the billing clerk and administrative assistant.

**12. Implement the department's portion of the Town's capital improvement plan.**

Pending funding we anticipate the replacement of fleet and facilities as outlined in the capital improvement plan.



# Franklin Fire Department

Budget FY 2009

## VIII. Budget Information

### A. Summary of Operations & Maintenance Budget

<i>FUNCTION</i>	<i>Public Safety</i>	<i>DEPARTMENT:</i>	<i>Fire Department</i>			<i>DEPT. NO.:</i>	<i>220</i>	<i>FY: 2009</i>
<b>Account #</b>	<b>Title/Description</b>	<b>FY'07 Approved</b>	<b>FY'07 Expended</b>	<b>FY'08 Approved</b>	<b>FY'09 Level Funded</b>	<b>FY'09 Level Service</b>	<b>FY'09 Requested</b>	
<b>(001)</b>	<b>Total Personnel Services</b>	\$ 3,955,063	\$ 3,955,063	\$ 4,006,418	\$ 4,003,156	\$ 4,188,706	\$ 4,261,151	
<b>(002)</b>	<b>Total Expenses</b>	\$ 366,905	\$ 329,939	\$ 365,582	\$ 368,867	\$ 384,917	\$ 387,290	
<b>(004)</b>	<b>Total Capital Improvements</b>			-	-	-		
	<b>Total Operating Budget</b>	\$ 4,321,968	\$ 4,285,002	\$ 4,372,000	\$ 4,372,023	\$ 4,573,623	\$ 4,648,441	
	<i>Variance from FY'08 Approved</i>				\$ 23	\$ 201,623	\$ 276,441	
	<i>Percent variance from FY'08 Approved</i>				0.0%	4.6%	6.3%	



# Franklin Fire Department

Budget FY 2009

## B. Personnel Allocation

Title/Description	FY'06 Approved	FY'07 Approved	FY'09 Level Funded	FY'09 Level Service	FY'09 Requested
Chief Fire Officers	2	2	2	2	2
Uniformed Personnel	49	49	49	49	49
<b>Total Uniformed Personnel</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>51</b>
Civilian Staff Personnel	2	3	2	3	3
Dispatch Personnel - Fulltime	4	4	4	4	4
<b>Total Civilian Personnel</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Full time Personnel</b>	<b>57</b>	<b>58</b>	<b>57</b>	<b>56</b>	<b>56</b>
Uniformed Personnel - Part-time	0	0	0	0	0
Dispatch Personnel - Part-time	4	4	4	4	4
Civilian Staff Personnel	0	0	0	0	0
<b>Part time Personnel</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Personnel</b>	<b>61</b>	<b>62</b>	<b>61</b>	<b>62</b>	<b>62</b>



# Franklin Fire Department

Budget FY 2009

## C. Capital Improvement Program

Year Purchased	Item Description	Replace Cycle	2008	2009	2010	2011	2012	2013	2014	
<b>Fire Attack Vehicles (15 Year Rotation)</b>										
1979	Brush Tanker		No Replacement Intended							
2007	Pumper (Engine 1)	2022								
2005	Rehab Unit	As needed								
1995	Pumper (Engine 2)	2010			450,000					
1997	Pumper (Engine 3)	2012						450,000		
2000	Rescue-Pumper ( Engine 4)	2015								
1985	Aerial	2000								
<b>Forest Fire Vehicles (15 Year Rotation)</b>										
2004	Brush fire 4x4	2019								
2004	Brush fire 4x4	2019								
<b>Emergency Medical Vehicles (7 Year Rotation)</b>										
2006	Rescue Ambulance (Rescue 2)	2012			260,000				260,000	
2003	Rescue Ambulance (Rescue 3)	2009	260,000							
2007	Rescue Ambulance (Rescue 1)	2013					260,000			
<b>Support &amp; Staff Vehicles (10 Year Rotation)</b>										
1997	Station Car (C4)	2006	41,500							
1997	Pick-up Truck	2017								
1997	Fire Prevention C6	Rotation								
1999	Fire Chief Car (C1)	2009		39,000					32,100	
1999	Deputy Chief Car (C2)	2008	41,500						32,100	
2006	Shift Commander Car (C3)	2015							32,100	
2006	All-terrain Vehicle	2016	12,000							
2008	Rescue Boat		20,500							
<b>Vehicle Replacement Requests</b>			<b>\$375,500</b>	<b>\$ 39,000</b>	<b>\$710,000</b>	<b>\$ -</b>	<b>\$260,000</b>	<b>\$450,000</b>	<b>\$356,300</b>	



# Franklin Fire Department

Budget FY 2009

## Non Fleet Capital

Item Information			Fiscal Year						
Purchased	Item Description	Replace	2008	2009	2010	2011	2012	2013	2014
1999	Copy Machine - STA 2	7 Years			7,000				
2005	Self Contained Breathing Apparatus	10 Years							
2003	Thermal Imaging Camera	6 Years		20,000					
2007	Copy Machine - HQ	7 Years							
2000	Building Roofs	20 Years							
2000	HVAC Systems	15 Years							
2000	Auto Extrication Device - Sta #2	10 Years							
2006	Auto Extrication Device - HQ	10 Years							
2001	Alarm Transceiver	20 Years							
2002	Breathing Air Compressor	7 Years		25,000					35,000
2003	Cardiac Defibrillator	5 Years		145,000				75,000	
N/A	Computer Technology	N/A	109,005	3,000	3,000	3,000	3,000		
N/A	Non disposable Medical Equipment	N/A	5,000	5,000	5,000	5,000	5,000		
1996	Base Station Radio	15 Years				40,000			
1998	Radio Comparator	10 Years	24,100			30,000			
1996	Radio Repeaters	10 Years	35,750						
N/A	Mobile Digital Radio Conversation		56,000						
2006	Portable Radios	7 Years						200,000	
2004	Radio Pagers	7 Years	10,000	10,000					
2008	MCI Trailer		62,000						
	Station Fixtures & Furnishings								



**Franklin Fire Department**

*Budget FY 2009*

	Miscellaneous Equipment			15,000					
2003	Fire fighting Protective Clothing	5 Years	18,000	18,000	18,000	18,000			
	Station #2 Upgrades		46,000	75,000		500,000			
	Traffic Pre Emption Devices		21,000						
<i>Non-Fleet Capital Equipment</i>			\$386,855	\$ 316,000	\$ 33,000	\$ 596,000	\$ 8,000	\$275,000	\$ 35,000

