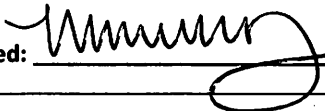


TOWN COUNCIL MEASURE SUBMITTAL

Date:	5/1/2023	Submitted by:	Town Manager Chief Christopher Coleman	Telephone #	508-699-0100
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MEASURE DESCRIPTION:

Authorize the transfer of \$65,000 from the ambulance receipt reserve account to the ambulance budget for the fire department to augment the ambulance overtime for daily staffing.

Signed:  03 MAY 23

PURPOSE AND JUSTIFICATION:

This transfer is needed to augment the overtime budget through the end of the Fiscal Year. We are currently in a trial period of non-cross staffing station 2 which has increased the overtime costs in addition to a long term military leave and injured on duty status for a firefighter. I have conducted a review of the entire budget and have listed funds that can be used however, additional funds are still needed.

The following are estimates for remaining funds available:

Salary: \$4000.00

Remaining EMT Recertification Overtime: \$5000.00

Remaining Paramedic Recertification Overtime: \$10,000

Current Remaining Overtime: \$5884.00

Total Available: \$24,884.00

Average overtime expenditure each payroll: $\$13,000 \times 5 \text{ pay periods} = \$65,000.00$

The \$65,000 is estimated on the high side as we do have a firefighter out long term with an on the job shoulder injury which has an impact on the overtime budget. In the event the full \$65,000 is not needed it will be returned to the ambulance receipt reserve account.

SPECIAL REQUIREMENTS:**ATTACHMENTS:**

Revenue Collection as of March 2023 and Ambulance call volume statistics.

REFER TO SUB-COMMITTEE:

Finance

TOWN OF NORTH ATTLEBOROUGH
Ambulance Revenue projection - February 28, 2023

2940037-424400

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>	Projection (FY 22) x Current Trend	Current Trend
July	(84,063.93)	(124,740.92)	(122,841.09)	(168,459.66)	(156,249.19)	(141,211.73)	(85,125.89)	(137,377.08)	(89,594.99)	
August	(104,041.23)	(148,104.28)	(137,781.35)	(95,762.84)	(112,523.49)	(165,236.88)	(199,104.43)	(182,947.55)	(209,557.39)	
September	(133,773.50)	(28,628.36)	(66,065.92)	(149,778.81)	(189,305.02)	(166,008.99)	(138,982.36)	(170,503.27)	(146,278.92)	5.25%
October	(54,731.10)	(158,009.70)	(139,641.30)	(162,951.90)	(91,979.44)	(94,189.67)	(160,208.56)	(157,854.26)	(168,619.49)	
November	(114,333.60)	(46,804.98)	(74,576.02)	(90,321.11)	(145,670.56)	(164,209.11)	(183,516.34)	(183,563.80)	(193,150.92)	
December	(80,490.36)	(110,469.45)	(108,231.71)	(191,735.00)	(155,113.89)	(119,794.84)	(132,292.34)	(127,760.35)	(139,237.67)	
January	(95,181.44)	(127,089.67)	(141,842.68)	(97,699.43)	(100,957.76)	(103,517.92)	(146,747.25)	(169,239.48)	(154,451.46)	
February	(122,049.65)	(95,329.98)	(161,469.40)	(165,870.04)	(114,201.06)	(104,840.02)	(123,770.56)	(165,855.07)	(130,268.50)	
March	(68,711.99)	(65,529.78)	(99,951.62)	(90,608.01)	(95,091.61)	(160,420.86)	(178,939.47)	(118,472.03)	(188,333.77)	
April	(96,752.63)	(60,590.15)	(167,000.78)	(153,558.34)	(170,506.11)	(126,909.21)	(86,495.81)		(91,036.83)	
May	(157,508.17)	(155,438.95)	(85,690.99)	(110,454.55)	(149,982.80)	(139,584.30)	(137,417.77)		(144,632.19)	
June	(74,183.69)	(60,816.17)	(125,105.31)	(120,025.96)	(157,974.64)	(96,366.23)	(306,993.43)		(323,110.55)	
	(1,185,821.29)	(1,181,552.39)	(1,430,198.17)	(1,597,225.65)	(1,639,555.57)	(1,582,289.76)	(1,879,594.21)	(1,413,572.89)	(1,978,272.67)	605.53%

Current Balance / Beginning Balance as of July 1, 2022

Less:

2,422,612.27

Appropriated Town Council Measure M2022-066 FY 2023 Budget

(1,685,667.00)

736,945.27 balance after July 1 measures

736,945.27 balance after October 2022 Measure

Add:

Revenues Through March 31

1,978,272.67 estimated revenues FY23 (column K)
 1,413,572.89 FY 23 revenues posted to date

Balance @

2,150,518.16

2,715,217.94 estimated year-end balance (beginning balance less m

	<u>Actual</u> <u>Activity</u>	<u>Projected</u> <u>Balance</u>
Beginning Balance	2,422,612.27	2,422,612.27
FY 23 Budget/Debt withdrawal	(1,685,667.00)	736,945.27
July Revenue	137,377.08	874,322.35
Aug Revenue	182,947.55	1,057,269.90
Sept Revenue	170,503.27	1,227,773.17
Town Council Measurer Transfer	0.00	1,227,773.17
Oct Revenue	157,854.26	1,385,627.43
November Revenue	183,563.80	1,569,191.23
December Revenue	127,760.35	1,696,951.58
Town Council Measurer Transfer	0.00	1,696,951.58
January Revenue	169,239.48	1,866,191.06
February Revenue	165,855.07	2,032,046.13
March Revenue	118,472.03	2,150,518.16
April Revenue	0.00	2,150,518.16
May Revenue	0.00	2,150,518.16
FY 2024 Town Council Measure	0.00	2,150,518.16
June Revenue	0.00	2,150,518.16

Balance as
of March
2023

year end
projection

Christopher Coleman
Chief

Michael Chabot
Deputy Chief



North Attleborough Fire Department

50 Elm Street, P.O.Box 904
North Attleborough, Massachusetts 02761

Tel: 508.699.0140

Fax: 508.643.0296

03-JAN-23

Chief Coleman,

Please accept the following information as the comparative EMS response volume for the Department covering the years 2017-2022.

The data reveals an on average increase of 7.79 % per year over the last five years. Also notable is an increase of 21.5% total call volume over the last two years alone.

The population of North Attleboro was reported to be 30,834 as of the April 1, 2020 US Census. As of the 2010 US Census, North Attleboro had a reported population of 28,712 residents resulting in a 7.39 percent increase over that 10-year span. Our community currently includes 15.1% of the population being of age 65 or older. The trending data reveals our community is expanding not only by simple population numbers, but also by population density and age. Emergency Medical Services in the Town of North Attleboro will certainly be in increasing demand over the coming years.

North Attleboro Fire Department Total EMS Responses by Year



Please contact me with any questions or if you would like any further information.

Submitted respectfully,

Captain Brian D. Kelley
EMS Coordinator

2022 - 2023
1/1/22 - 4/1/22
even as of 12/11/21

Christopher Coleman
Chief

Michael Chabot
Deputy Chief



North Attleborough Fire Department

50 Elm Street, P.O.Box 904
North Attleborough, Massachusetts 02761

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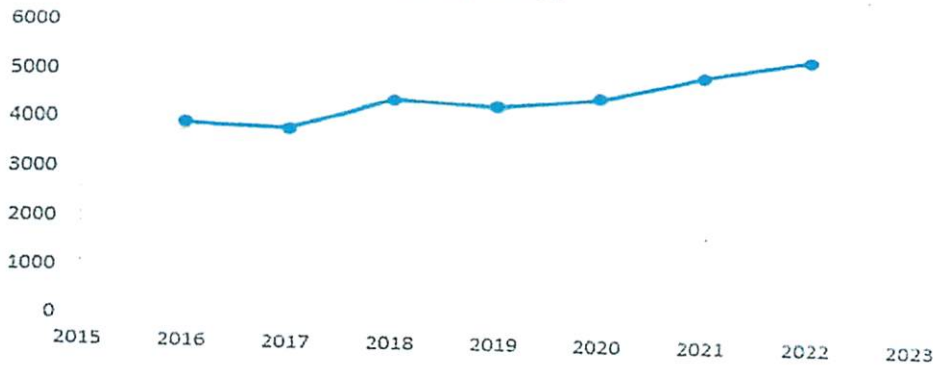
North Attleboro Fire Department Call Volume Data

The North Attleboro Fire Department has seen a significant increase in overall call volume and Emergency Medical Calls for Service. A call volume comparison was conducted, and we found that from 2021-2022 there was a 7% increase in overall call volume. Additionally, we looked at a comparison from 2016-2022 and found that our call volume has increased by 36%. As 66% of our calls for service are Emergency Medical Services in nature, we have seen an average increase of 7.79% increase over the last five (5) years and an astonishing 21.5% increase in the last two years alone where a resident or visitor needs medical attention and transport to a local hospital.

There are several drivers to this increase:

1. Increased population, density, and age
2. New residential neighborhoods
3. New Commercial buildings
4. New Growth including 21 East Street
5. Hotels
6. Urgent Care
7. Nursing Home
8. Assisted Living
9. 30 apartment buildings which were non-compliant with fire alarm systems and have installed systems creating more fire alarm activations for various reasons.
10. 15.1% of our population is 65 years of age or older
11. Increased mutual aid responses as all area departments are seeing an increased call volume.

Call Volume Comparison 2016-2022

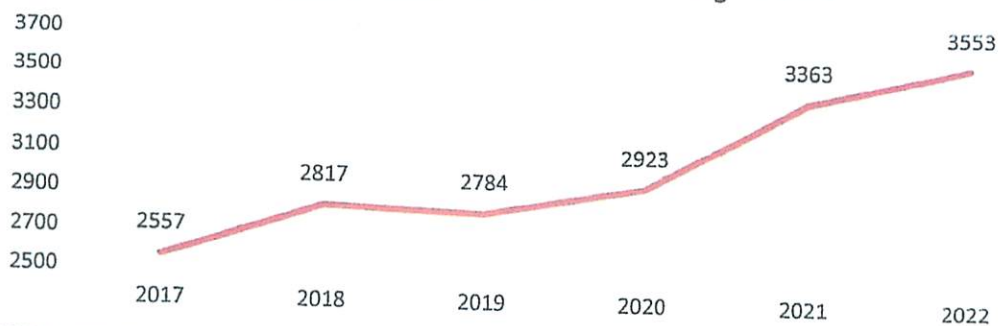


Total Calls for Service:

2016: 3949
 2017: 3881
 2018: 4459
 2019: 4350
 2020: 4545
 2021: 5019
 2022: 5372

EMS response data

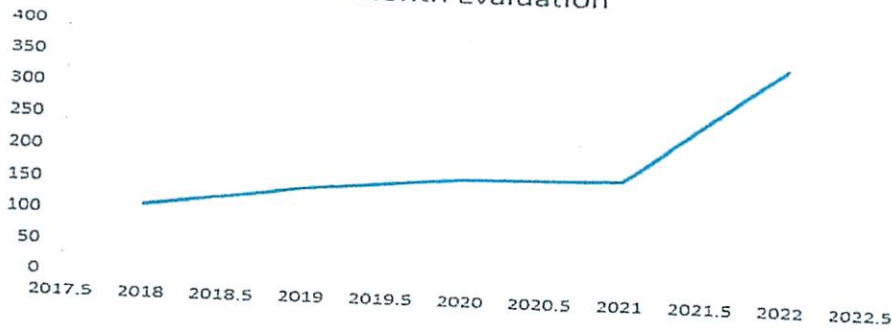
North Attleboro Fire Department Total EMS Responses by Year



2017: 2557
 2018: 2817
 2019: 2784
 2020: 2923
 2021: 3363
 2022: 3553

Engine 2 Cross Staffing vs Non-Cross Staffing

Engine 2 Cross Staffing vs Non-Cross Staffing
6-Month Evaluation

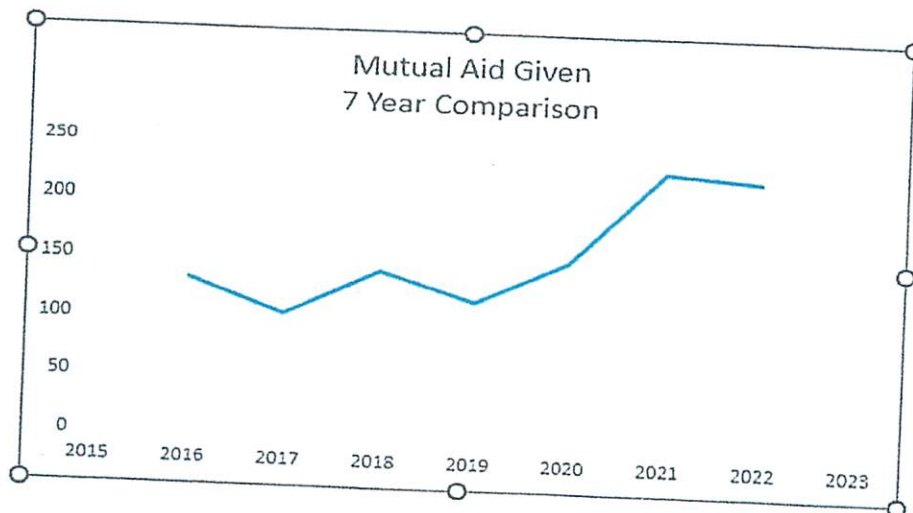


Non-Cross Staffing begun July 5, 2022, and was evaluated until December 31, 2022
 2018: 111 calls for service. Station Cross Staffed with an ambulance.
 2019: 143 calls for service. Station Cross Staffed with an ambulance.
 2020: 165 calls for service. Station Cross Staffed with an ambulance.
 2021: 169 calls for service. Station Cross Staffed with an ambulance
 2022: **350 calls for service**. Station *was not* cross staffed and had 2 firefighters there
 24 hours a day. This was beneficial as the ambulance calls have increased this station was still
 staffed to handle additional calls and multiple simultaneous calls without using mutual aid.
 This is a 107% increase from 2021 during cross staffing.

Mutual Aid Given:

2021: 229

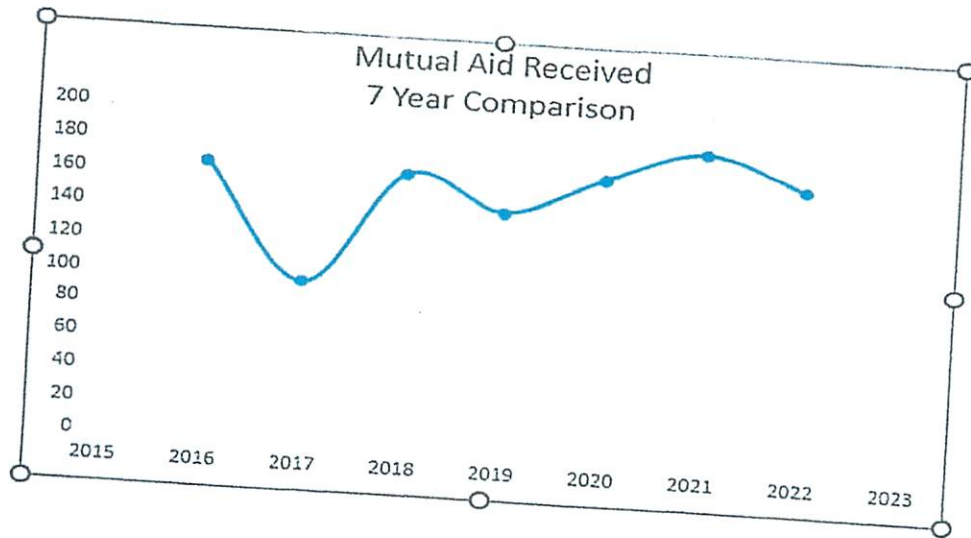
2022: 224



Mutual Aid Received:

2021: 186

2022: 167



In closing, maintaining 13 firefighters on duty daily is crucial to our daily department operations, and safety of our residents and firefighters our call volume has increased exponentially over the last 7 years and is only predicted to increase with future developments such as the Kelley Blvd 40R project, 162,000 sq. foot warehouse and the potential for housing or re-development of the Emerald Sq. Mall. With our current staffing and the non-cross staffing model we have been able to capture multiple simultaneous calls for service and not rely on mutual aid as compared to 2021.

Christopher M. Coleman
Chief of Department