



FIRE DEPARTMENT

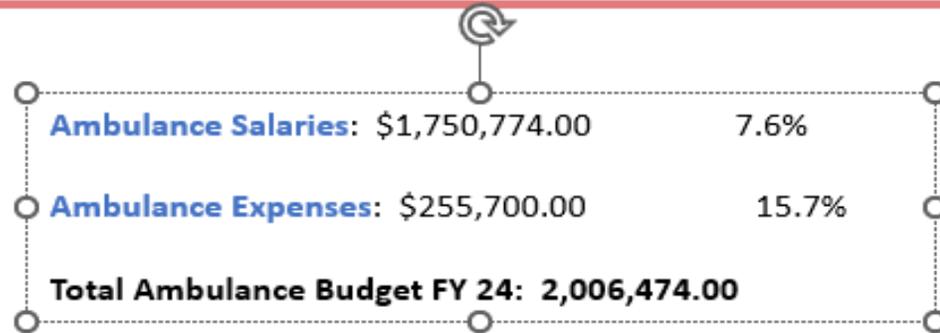
FISCAL 2024 BUDGET

FIRE DEPARTMENT

FY24
INITIAL
BUDGET

ORG FUNCTION: PUBLIC SAFETY
DEPARTMENT NUMBER: 230/231

CHIEF COLEMAN
FIRE CHIEF



Fire Salaries :	\$4,595,419.00	0.3%%
Fire Expenses:	\$417,648.00	-1.6%
Total Fire Budget FY24:	\$5,013,067.00	

Total Fire/EMS Budget: \$7,019,541.00

Mission & Services Overview

MISSION: All Hazards Fire/EMS Department

To improve the quality of life for the citizens of North Attleboro by providing Emergency Medical Services and reducing the loss of Life and Property damage from man-made and natural disasters

SERVICES: The North Attleboro Fire/EMS Department provides fire, emergency medical services, fire prevention, inspection, education and code enforcement to the residents and visitors of the Town of North Attleboro. During 2022 the North Attleboro Fire Department had another record year for call volume responding to 5,372 call for service for a 7% increase surpassing the 2021 numbers of 5019. Additionally, we operate 2 Paramedic Ambulances which transport sick patients to all area hospitals and have seen 7.79% increase per year over the last five increase in ambulance transports and a notable increase of 21.5% over the last two years.

FY23 Accomplishments

Removal of Civil Service
Department re-organization
New Engine 5 Delivery
New Ladder 1 Delivery
New Ambulance Delivery expected February 2023
New Pick-Up Truck delivered
AFG Grant Extrication Tools \$45,271.00
Finalized COVID-S Grant
CAD System Moving along as planned
FY 2023 Firefighter Safety Grant, \$15,500.00
IPADS for apparatus installed for CAD System
Dive Team Regionalization
CPE Reimbursement \$130,000.00
Headquarters Furnace install
Feasibility Study funded and started for new fire headquarters

FY24 Goals and Objectives

- Continue no cross staffing of the Kelley Blvd Fire Station. Maintain staffing at 13. See needs assessment
- Maintain 2 fire engines, 1 ladder truck, 2 Paramedic Ambulances and a Shift Commander to handle increased call volume. (See Graph)
- CPE Reimbursement
- Medicare reporting program
- Juvenile Fire Setter Program Implementation
- Expand Drone Program
- Continue supporting dive team
- Support training opportunities
- Entrance level firefighter test
- Lt. and Capt. Exam
- Customer feedback/EMS
- New Fire Station Design Phase funding

FIRE LINE INCREASES

- Overtime: Maintaining current staffing levels with three fully staffed fire stations
- Firefighter Salary: Contractual
- Natural Gas
- Diesel
- Gasoline
- Tires, Oil, DEF Fluid

AMBULANCE LINE INCREASES

- Ambulance Maintenance
- Ambulance Billing
- Diesel
- Medical Supplies
- Oxygen
- Contracts (**NEW**) Medicare Audit
- Salary: Contractual
- Overtime: Staffing to maintain 2 Full time Paramedic Ambulances with no cross staffing

- **ALL INCREASES RELATIVE TO THE INCREASE IN CALL VOLUME AND PATIENT ACUITY**

FY 24 GOALS

	QTR 1	QTR 2	QTR 3	QTR 4
Develop and Sustain Economic Growth		Maintain 2 Paramedic Ambulances Full time with no cross-staffing	Work with realtors/contractors with timely plan reviews and inspections	CPE Reimbursement (Medicaid)
Thriving Neighborhoods		SAFE/SENIOR/juvenile fire setter program/SAFE Programs		
A Safe, Open, Inclusive, Resilient Community		Maintain daily staffing at 13	2 Engines 1 Ladder 2 Paramedic Ambulances and Shift Commander	F
Good Governance, Efficient and Effective Operations, Accountable and Transparent		Entrance and Promotional Exam Continue to support Dive Team Evaluate Equipment, Plan for replacement		Fire Station Design
Professional Development		Continue to fund training budget line item to encourage professional development		

Organizational Chart & Personnel Accounting

Authorized: 63 + 2 call firefighters

On-Hand: 58

Vacant: 3 vacant/1 long term illness/1 long term military leave



Total Staff in the Bargaining Unit Local 1992: 60

Chief of Department: 1

Assistant Fire Chief: 1

Executive Assistant: 1

Total Budgeted Department Staff: 63 Full Time and 2 Call Firefighters

FY24 Cost Savings Measures

- Reduction in FY 2024 Budget for PPE: This is an off year for purchases. Reduction by \$10,000.00
- Savings of \$7500.00 for using Greenwood exclusively (dependent on availability and parts).
- Equipment and Contracts reduction in costs as one of the services is paid by IT. Reduction \$2500.00
- Uniform Cleaning: Reduction by \$300.00 to reflect the non-usage of this line.
- Other Fire Supplies: decrease by \$10,000.00 to reflect purchases over the last several years and grants.
- Savings to bundle all preventative maintenance services for EMS equipment to one vendor:

FY24 Risk Assessment

<u>Risk</u>	<u>Impact (Analysis)</u>	<u>Mitigation</u>
Apparatus Fuel Increase	Increased line item	Attempt to reduce non-emergency usage
COVID and RSV	Firefighters out sick/increased OT	Promote vaccine/good health/hygiene
Preventative apparatus Maintenance Cost Increase	Increase budgetary costs	Package deals with service centers/savings. See above
Building Maintenance	Increases in prices due to inflation	Stay up to date on preventative maintenance to reduce frequent repairs. Headquarters is over 100 years old
Increased heating Costs	Potential overspending <u>on line</u> item dependent on fuel prices	New High Efficiency furnace: complete Buildings weatherization: complete Monitor station temperatures to one setting.

FY23 Grants / Earmarks / Other Opportunities

<u>Name</u>	<u>Description</u>	<u>Amount</u>	<u>Remarks</u>
AFG Grant	Assistance to Firefighters Grant	Unknown/pending	RIT Packs submitted for consideration
EMPG Grant	Emergency Management Grant	\$8500.00	Set every year/await NOFO
AFG Safer	Personnel Costs. Zero Cost to Town	TBD based on #	No cost to town for 3 years. Full funded by FEMA years 1-3
Firefighter Safety Grant Department of Fire Service	Firefighting Equipment to ensure safety of all firefighters	Up to \$25,000.00	Competitive Grant. Awarded based on high priority items and justification of the project.



CAPITAL IMPROVEMENT 2024



SHIFT COMMANDER VEHICLE



STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Improve/Expand Operations and Storage	FIRE	Fire/EMS	1	FY 2024 FREE CASH	
Description-Scope: This vehicle will replace the current shift commander vehicle and make it more operational for incident command. The current vehicle is outfitted for an administrative roll. This will be a pickup truck style with computers and other command level equipment. See pictures below of a similar vehicle from the Brockton Fire Department					
FUNDING SOURCE	FY2024	FY2025	FY2026	FY2027	FY2028
Free Cash	\$156,000.00	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$0	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department/FY 2024 Budget	Amount
Revenue	-	-	-
Personnel Costs	\$4,595,419.00	-	-
Operating Costs	\$417,648.00	-	-
Total	-	\$5,013,067.00	-
Impact Comments: This new vehicle will enable our shift commanders to enhance their command responsibilities, provide for technology upgrades and storage which the current Shift Commander Vehicle does not have. This includes computers, additional radios and integrated white board.			



Hazard Mitigation Plan

CIP

2024-2028

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Required	Emergency Management	Emergency Management	1	FY 2023 Free Cash	
Description-Scope:	The Hazard Mitigation Plan for the Town is set to expire in 2024 and outlines all hazards that may impact the Town of North Attleboro. This plan assists the town in responding to , mitigating and recovering from disasters				
Justification:	Required by FEMA to apply for grant opportunities. .				
FUNDING SOURCE	FY2023	FY2024	FY2025	FY2026	FY2027
Free Cash	\$30,000.00	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$0	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT

	Fund	Department Fire Budget 2024	Amount
Revenue	-	-	-
Personnel Costs	\$4,595,419.00	-	-
Operating Costs	\$417,648.00	-	-
Total	-	\$5,013,067.00	-

Impact Comments: This will update our current plan, ensure our town is prepared to respond to , mitigate and recover from a disaster and be in compliance with FEMA



Lucas CPR Device

CIP
2024-2028

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE	
Improve Operations/Replace old equipment	Emergency Medical Services	Fire/EMS	2	Ambulance Fund	
Description-Scope:		The Lucas CPR device is an automated battery powered device which delivers high quality CPR to patients which have no electrical activity to their heart. The Lucas CPR device is the new best practice standard in EMS.			
FUNDING SOURCE	FY2024	FY2025	FY2026	FY2027	FY2028
Ambulance Fund	\$54,000.00	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$0	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department FY 24 Budget	Amount
Revenue	\$2,847,217.91-	-	-
Personnel Costs	\$1,750,774.00	-	-
Operating Costs	\$255,700.00	-	-
Total	-	\$2,006,474.00	
Impact Comments:	This will upgrade our existing older Lucas machines and enable our paramedics to deliver high quality patient care and be in compliance with the current best practices, standards and protocols.		

LUCAS 3,
version 3.1
New version,
new capabilities



EMS CAPTAIN/CLASS V EMS VEHICLE

CIP
2024-2028

STRATEGY	CATEGORY	DEPARTMENT	DEPARTMENT PRIORITY	FUNDING SOURCE
Improve/Expand Operations and Care	Emergency Medical Services	Fire/EMS	1	Ambulance Fund
Description-Scope: The EMS Captain oversees all department EMS Operations and is a new position for our department. This vehicle will allow the EMS Captain to perform daily duties and be equipped with advanced life support equipment responding to calls for service and providing high quality advanced life support				

FUNDING SOURCE	FY2024	FY2025	FY2026	FY2027	FY2028
Ambulance Fund	\$68,000.00	-	-	-	-
Borrowing	\$0	-	-	-	-
Grants/Donation	\$0	-	-	-	-
Total	\$0	-	-	-	-

ANNUAL OPERATING BUDGET IMPACT			
	Fund	Department FY 24 Budget	Amount
Estimated Revenue	\$2,847,217.91	-	-
Personnel Costs	\$1,750,774.00	-	-
Operating Costs	\$255,700.00	-	-
Total	-	\$2,006,474.00	-
Impact Comments:	The purchase of this vehicle will enable the EMS Captain to conduct daily operations and equip with Advanced Life Support equipment expanding our response capability.		





STAFFING AND APPARATUS DEPLOYMENT



FIRE STATION LOCATIONS

- 50 Elm Street
- 210 Allen Ave
- 459 Kelley Blvd



HEADQUARTERS FIRE STATION

- Engine 5: 1 Officer and 2 Firefighters
- Rescue 1: 2 Firefighter/Paramedic/EMT's
- Rescue 2: 2 Firefighter/Paramedic/EMT's
- Car 3: 1 Shift Commander
- Chief of Department
- Assistant Fire Chief of Operations/Training
- EMS Captain
- Superintendent of Fire Alarm
- Executive Assistant to the Fire Chief

KELLEY BLVD FIRE STATION

- Engine 2: 2 Firefighter/EMT/Paramedics
- **Note: At full staff, a 3rd firefighter is assigned here.**

ALLEN AVENUE FIRE STATION

- Ladder 1: 1 Officer and 2 Firefighter EMT/Paramedics
- ** Note this is a Quint Fire Apparatus (Engine and Ladder Capabilities)**
- Deputy Fire Chief of Fire Prevention and Administration
- Fire Prevention Captain



CALL VOLUME AND STATISTICS

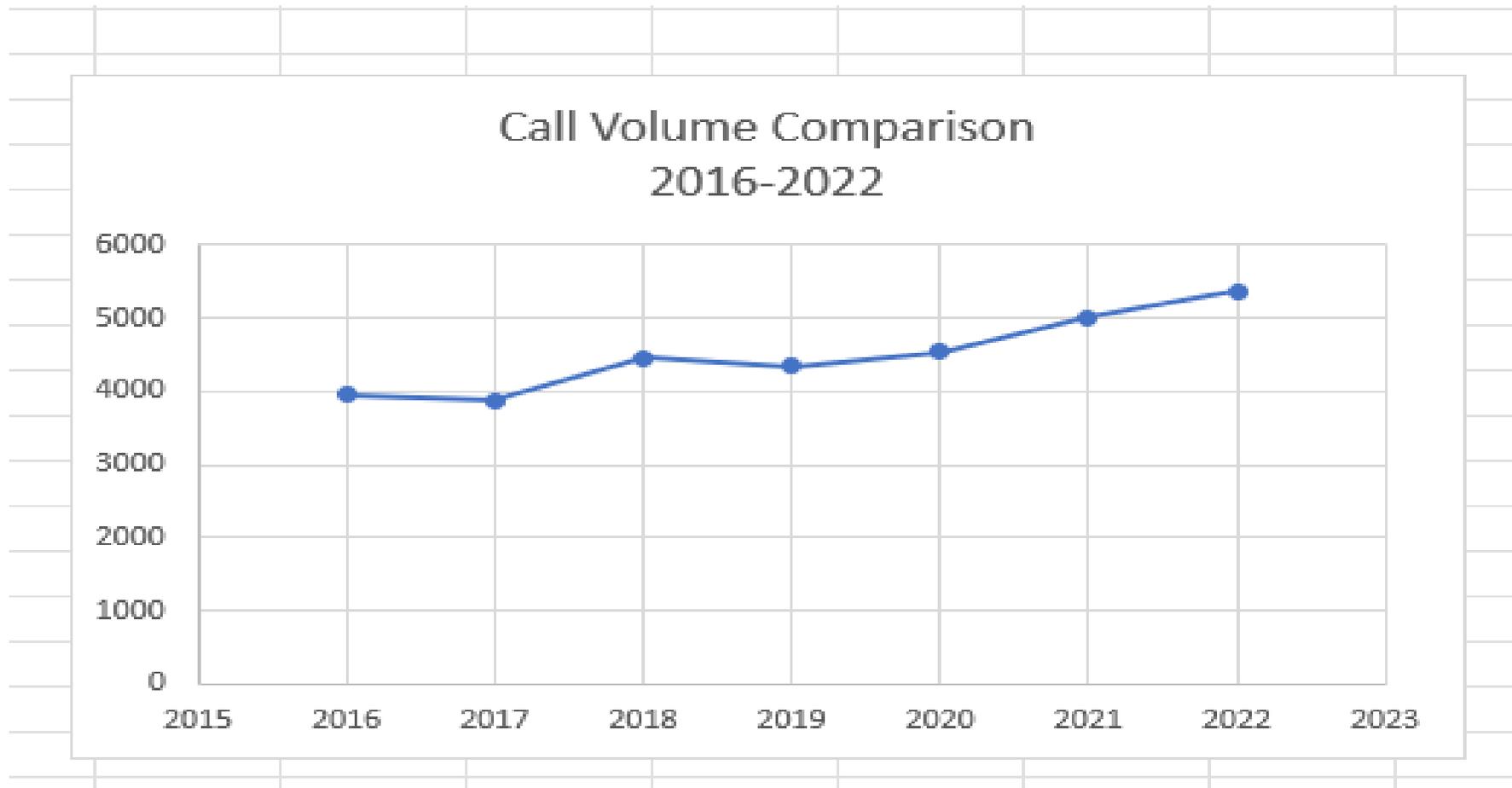


7-YEAR COMPARISON CALL VOLUME

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

36 percent increase from 2016

TOTAL CALL VOLUME GRAPH

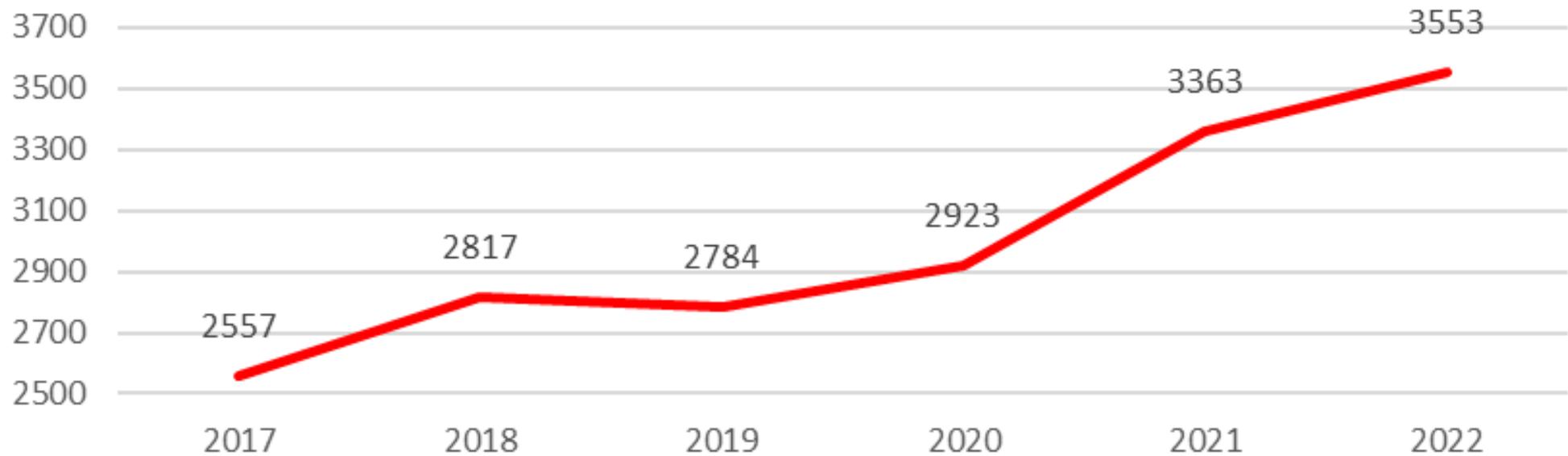


EMERGENCY MEDICAL SERVICES

- 2 Paramedic Ambulances
- Fire Department based EMS
- Provide High Quality Advanced Life Support
- 7.79% increase per year for the last five (5) years
- 5% increase in high priority responses
- 21.5% increase total over call volume over the last two years alone



North Attleboro Fire Department Total EMS Responses by Year



WHY THE INCREASE IN CALL VOLUME

- Increased Population: 30,834
- 7.39% increase over the last 10 years
- 15.1% population over 65 years old
- I-Nursing Home
- I-Assisted Living
- I-Urgent Care
- Multiple residential apartment complexes
- Hotels, motels and transient population



FIRE AND EMS STANDARDS



PREVIOUS FIRES



NFPA STANDARDS FIREFIGHTING OPERATIONS

- **1710: 5.2.4.1 Single Family Dwelling:** Total effective response force initially **16-17 personnel**.
- **1710: 5.2.4.2: Open air strip shopping mall:** Total effective response force initially **27-29 personnel**.
- **1710: 5.2.4.4.1: High Rise** initial full alarm assignment **of 42 and 43**. North Attleboro specific occupancies of 22 South Washington Street (North Attleboro Housing), 68 North Washington Street (Pace Plaza), Elm Terrace (North Attleboro Housing), 21 East Street Residences, 414 and 426 Mt. Hope Street (Residences on Falls Pond).
- **Personnel and apparatus staffing directly affects the outcome of a fire incident as firefighters deploy hose lines, establish a water supply from a fire hydrant, perform searches of buildings, raise ladders, and conduct salvage and overhaul to reduce the amount of damage caused by a fire. Time is essential as fires double in size every minute and the quicker a hose line is deployed, searches are conducted, a ventilation hole is placed in the roof all benefits people who are trapped and improves conditions for firefighters.**

FIRE VIDEO



EMERGENCY MEDICAL SERVICES STANDARDS

- Determine nature of illness/mechanism of injury/illness (NOI/MOI).

PATIENT APPROACH:

- The presumption is that patients requesting EMS services should not walk to the stretcher or ambulance, but should be moved using safe and proper lifts and devices. Specifically the condition of patients with cardiac, respiratory, or neurological conditions, and of patients with unstable vital signs, can be worsened by exertion, so patient effort in moving to the stretcher and ambulance should be minimized. Unique circumstances and deviations from these principles must be clearly described in the Patient Care Report (PCR) and the service must have an internal continuous quality improvement (CQI) process to review each case.
- **DO NOT** allow sick or injured patients to walk or otherwise exert themselves. Use safe and proper lifts and carries and appropriate devices to extricate patients to the ambulance stretcher.
- Begin assessment and care at the side of the patient; avoid delay.
- Bring all necessary equipment to the patient in order to function at your level of certification and

WHY DO WE NEED SO MANY PERSONNEL ON AN EMS CALL

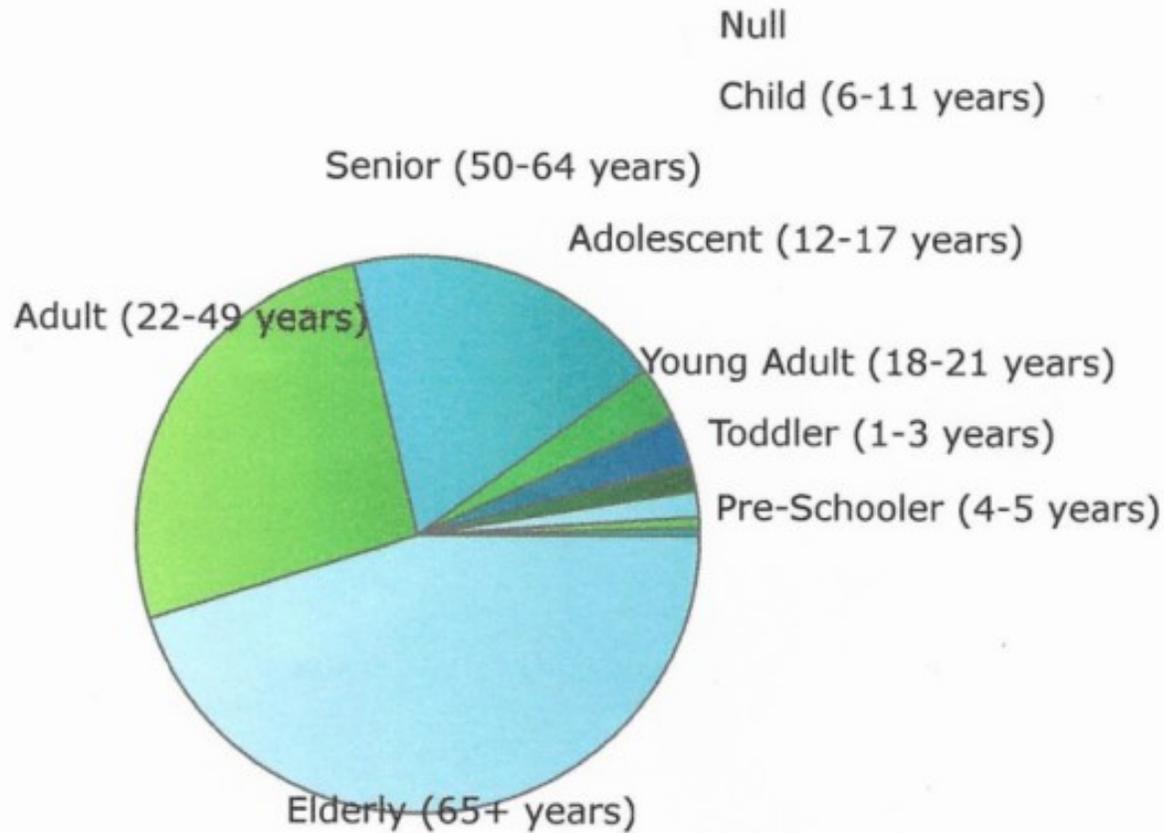


PATIENT TREATMENT SCENARIOS



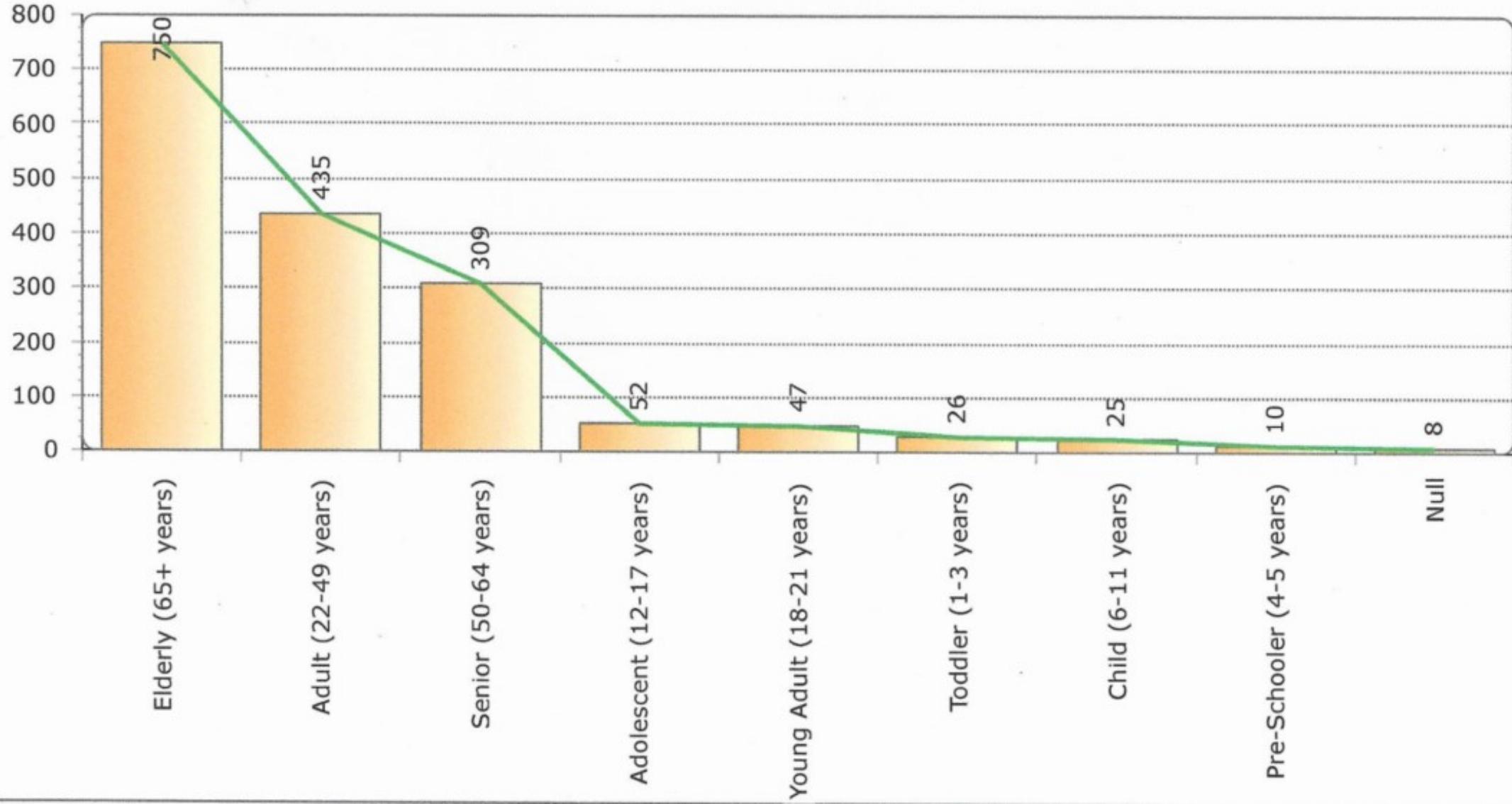
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Incident Count (top 40)



- Elderly (65+ years) - 750 (45%)
- Adult (22-49 years) - 435 (26%)
- Senior (50-64 years) - 309 (19%)
- Adolescent (12-17 years) - 52 (3%)
- Young Adult (18-21 years) - 47 (3%)
- Toddler (1-3 years) - 26 (2%)
- Child (6-11 years) - 25 (2%)
- Pre-Schooler (4-5 years) - 10 (1%)
- - 8 (0%)

Incident Count (top 40)





CROSS STAFFING VS NON CROSS STAFFING



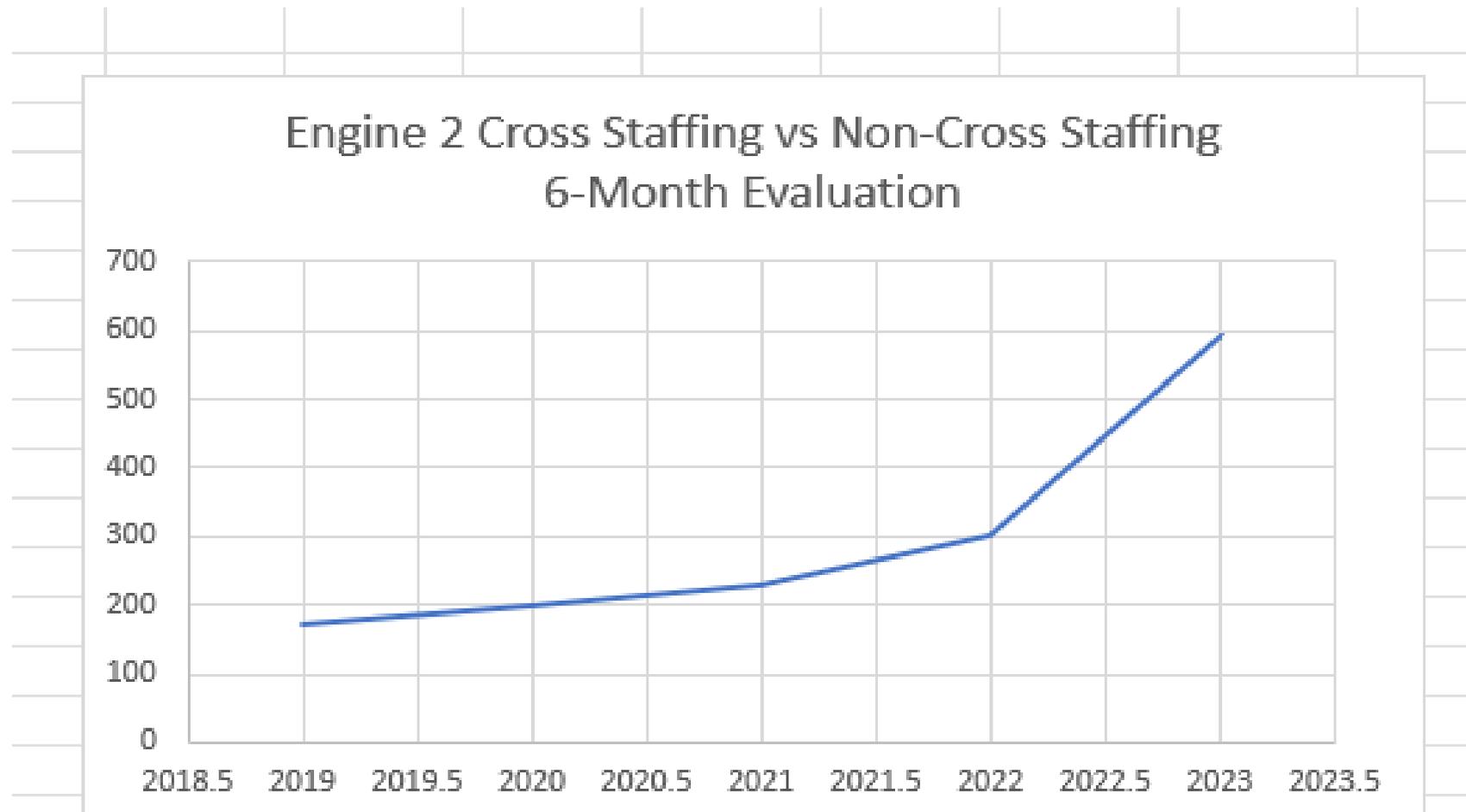
TRIAL PERIOD NON CROSS STAFFING

- 2022-2023 agreement with Local 1992 to non-cross staff
- 1 year trial period
- Kelley Blvd station not cross staffed and two firefighters on a fire engine all the time
- 2 Engines, 1 Ladder, 2 Paramedic Ambulances and a Shift Commander
- Maintaining 13 personnel daily

CROSS STAFFING VS NON CROSS STAFFING

- Cross Staffing of Station 2 began around 2016-2017
- Budget constraints in 2016-2019
- Call volume
- 2 Firefighters at station
- Ambulance and an Engine
- The firefighters take the appropriate apparatus for the call
- EMS Call: the Kelley Blvd side of town is unprotected while ambulance at the hospital for up to several hours

CROSS STAFFING VS NON CROSS STAFFING



FIRE DEPARTMENT STAFFING MATRIX

General Order Number: 007-2020

Effective Date: 3/11/20

Topic: Apparatus Staffing Matrix

By Order of the Chief of Department: Christopher M. Coleman

The purpose of this General Order is to organize and have consistency with apparatus staffing.

The following staffing matrix SHALL be followed.

STAFFING MATRIX

	E5	E2	L1	R1	R2	C3	
11		3 Cross		3	2 2/Cross		1
12		3 Cross		3	2 3/Cross		1
13		3	2	3	2	2	1
14		3	3	3	2	2	1

SUMMARY OF THE ABOVE MATRIX

Contractual requirement: E5 and Ladder 1 with 3 personnel.

At Staffing level of 13 E2 will be placed in service with 2 Firefighters.

At Staffing level of 14 E2 will be placed in service with 3 Firefighters.

R1 and R2 will operate out of Headquarters.

TRIAL PERIOD RESULTS TO DATE

- Success
- Reduced mutual aid being received
- Simultaneous calls covered
- Capture EMS Calls
- Town and Firefighters are safer
- July 5, 2022-April 11, 2023, Engine 2 has responded to **595 calls** for service out of station 2



ISO SUMMARY REPORT 2021



ISO EVALUATION 2021

- Class 3/3X
- Future Goal: Class 2
- 2021 evaluation of deployment: 4.62 out of 10 available (cross staffing related)
- 2021 evaluation of company personnel: 9.38 out of 15 available (cross staffing related)
- 2021 evaluation of training: 5.80 out of 9 available
- 2021 evaluation of Ladder service: 1.61 out of 4
- 2021 evaluation of reserve ladder 0.09 out of 0.5 available
- 2021 evaluation of reserve pumpers: 0.50 out of 0.5 available



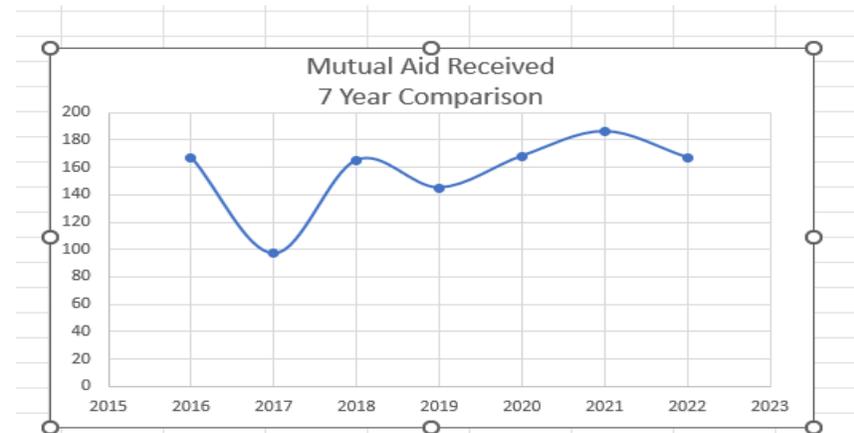
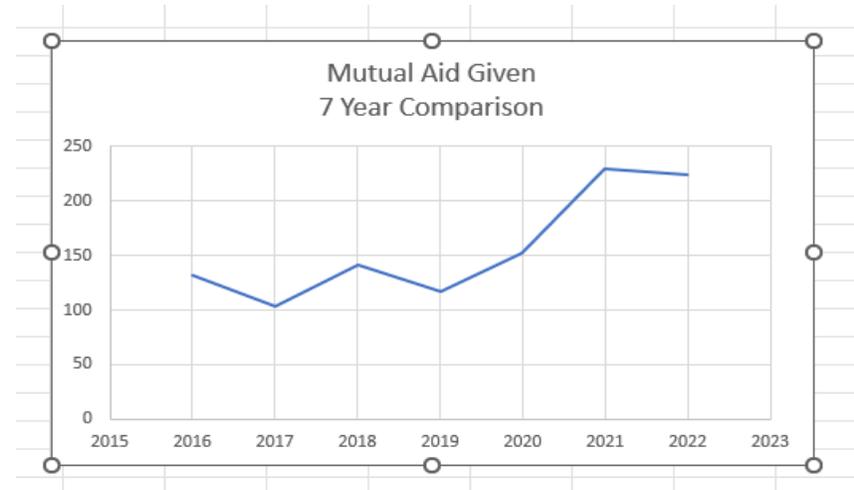
MUTUAL AID STATISTICS



MUTUAL AID RECEIVED

- 2021 Mutual Aid Received: **186**
- 2021 Mutual Aid Given: 229

- 2022 Mutual Aid Received: **167**
- 2022 Mutual Aid Given: 224



FUTURE OF THE TOWN

- Population increases
- Commercial growth
- Residential growth
- Increased call volume
- Longer wait times at hospitals
- Ambulance revenue increase

SUMMARY

- Staffing matters in the fire service as it allows our firefighters to deliver high quality service to our residents and firefighters.
- Staffing allows quick and efficient High Quality Advanced Life Support
- Staffing allows firefighters to advance hose lines, raise ladders, perform searches, and ventilate the building
- Staffing ensures the utmost safety for our firefighters, residents and visitors.
- Goal: increase our ISO rating to a **class 2** at the next evaluation.

QUESTIONS

