



Measure #: 2024-087

TOWN COUNCIL MEASURE SUBMITTAL

Date: 3/28/2024

Submitted By: Town Manager

Telephone #: 508-699-0100

MEASURE DESCRIPTION:

North Attleboro Fire Department Supplemental Overtime Request

Signed:

Michael Borg

Digitally signed by Michael Borg
DN: c=US, ou=Town Manager, cn=Michael Borg, email=Emmborg@
nattleboro.com
Reason: I am the author of this document
Date: 2024.04.05 08:57:30 -0400
Location:
Foxit PDF Editor Version: 12.0.0

PURPOSE AND JUSTIFICATION:

The North Attleboro Fire Department is requesting additional funding for shift staffing overtime. During Fiscal Year 2024 the department has experienced several unforeseen long term illnesses, military leave, Line of Duty injuries and vacancies created by retirements and resignations.

Please see the attached detailed report outlining the unforeseen circumstances.

Funding Request Fire Budget: \$125,000.00

Funding Request Ambulance Budget: \$125,000.00

Source for Fire Budget Request: Salary Reserve Account. Balance in Account is \$336,484.84. Account #019498 518000

Source for Ambulance Budget Request: Ambulance Receipt Reserve Account. Balance in Account is \$2,151,865. Account #2940039 596100.

SPECIAL REQUIREMENTS:

ATTACHMENTS: Detailed Report Attached

REFER TO SUB-COMMITTEE: Finance

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PURPOSE AND JUSTIFICATION CONTINUED:

Christopher Coleman
Chief



North Attleboro Fire Department

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

George McKinnon
Assistant Fire Chief

Tel: 508.699.0140

Fax: 508.643.0296

Michael Chabot
Deputy Chief

Overtime Supplemental Request

Background:

The Fire Department began the FY 2024 budget with a positive outlook, fully funded overtime budget and plans to hire new personnel. Shortly after the FY 2024 budget was implemented, we were subjected to several long-term illnesses, resignations and personnel issues which have been impacting our Overtime Budget. The hiring process to fill some vacant positions was successful as we are out of Civil Service however, many of our new hires were not firefighter trained, needed to be trained in house and attend the Career Recruit Academy, which is 10 weeks long and, and in some cases, there was a several month delay due to academy backlogs. All these issues have had an impact on our overall overtime budget and are certainly unprecedented.

Long Term Illnesses

During this current fiscal year, we had 3 nonjob related illnesses, 1 multi year military leave, and 2 on the job injuries. In addition to the illnesses, we hired 10 new firefighters to fill vacancies due to retirements, and resignations to other departments. Most of these new hires were not trained as firefighters as noted above.

Mitigation Efforts

Throughout the fiscal year we monitored our overtime budget and expenses and have accounted for any excess salaries due to the retirements and resignations and have seen a significant decrease in our weekly overtime budget as we were able to get some firefighters into other academies with less wait times. By being successful at this we were able to get the firefighters back to North Attleboro and on shift to count towards staffing. Additionally, we made multiple personnel transfers to balance out the shift to control the amount of overtime being spent.

Other Impacts

In addition to the long-term illnesses and vacancies we had several flooding rainstorms which required callback of off duty personnel, working house fires and other significant incidents. Our call volume continues to increase as we are 60 calls for service ahead of this time last year.

Additional Funding Fire

We have seen a significant decrease in the overtime expenses as we were up to around \$61,000 per pay period back in the summer and has now leveled off to around \$20,000 per pay period and it is my anticipation this will decrease even more once we get the recruits back from the academy in the beginning of April.

We have looked at the remaining days off to potential cover for contractual vacation time, personal time, education leave and military leave which is 331 days. **Worst case scenario for calculation purposes:**

331 days x 12 hours as an average is 3972 hours. If we estimate high the overtime scale of \$50/hr. and multiply this by the total hours we are looking at \$198,000.00. One thing we cannot predict is who takes the overtime and which budget would have the biggest impact as some firefighters are paid out of the fire budget and some paid out of the ambulance budget. Once we have all the firefighters back from the academy and we hire the current vacant firefighter position we will have 3 shifts at 14 for staffing and 1 shift at 13 for staffing. These shift numbers will allow our overtime numbers to decrease for the remaining Fiscal Year.

Based on this evaluation I would like to request the following additional funding for the fire department overtime budget:

Fire: \$125,000.00

Ambulance: \$125,000.00.

The funding for the ambulance budget increase request would come from the ambulance receipt reserve account as there is adequate funding available. Current balance is approximately 2,170,397.99 and we are on track for approximately 3,084,254.98 (rough estimate).

Specific Breakdown of Hours and Monetary Value:

Injured On Duty and Non-Job-Related Sickness

- a. Firefighter A: Injured On Duty: 864 Hours. $864 \times \$50.00$: **\$43,200.00**
- b. Firefighter B: Military Leave: 1328 Hours. $1328 \times \$50.00$: **\$66,400.00**
- c. Firefighter C: Non-Job-Related Illness: 1056 Hours. $1056 \times \$50.00$: **\$52,800.00**
- d. Firefighter D: Non-Job-Related Illness: 1162 Hours. $1162 \times \$50.00$: **\$58,100.00**
- e. Firefighter E: Non-Job-Related Illness. 792 Hours. $792 \times \$50.00$: **\$39,600.00**
- f. Firefighter F: Injured On Duty: 1176 Hours. 1176×50 : **\$58,800. Note this firefighter remains out with an unknown return to work date.**

Total: \$318,900.00

Probationary Firefighters and Career Academy Leave

- a. Firefighter G: 480 hours x \$50.00: **\$24,000.00**
- b. Firefighter H: 480 hours x \$50.00: **\$24,000.00**
- c. Firefighter I: 480 hours x \$50.00: **\$24,000.00**
- d. Firefighter J: 480 hours x \$50.00: **\$24,000.00**
- e. Firefighter K: 504 hours x \$50.00: **\$25,200.00**
- f. Firefighter L: 504 Hours x \$50.00: **\$25,200.00**
- g. Firefighter M: 480 Hours x \$50.00: **\$24,000.00**

Total: \$170,400.00

Call Backs Significant Incidents

- a. Moran Street and Sullivan Tire Fire: September 25, 2023: **\$1500.00**
- b. Robinson Ave Mill Fire: October 20, 2023: **\$1200.00**
- c. 76 Park Street Fire: January 6, 2024: **\$2250.00**
- d. 51 Oak Street Fire: November 25, 2023: **\$300.00**
- e. GI Joes Fire: August 1, 2023: **\$450.00**
- f. Moody Street Fire: July 7, 2023: **\$150.00**
- g. Flash Flooding on September 9 and 11: **\$8900.00**
- h. Diamond Street Fire: March 25, 2024: **\$1800.00**

Total: \$16,400.00

Closing

Fiscal 2024 certainly has been a difficult year for the fire department with unprecedented on the job and off the job illnesses, injuries, military leave, and Probationary Firefighter Career Recruit Academy leave in addition to several major incidents requiring callback of personnel. The monetary impact to these unexpected circumstances totals **\$505,700.00**. For the Fiscal Year 2024 budget our overtime budget on the fire side was **\$600,00.00** and **\$250,000** on the ambulance side. The **\$505,700.00** does not take into account contractual vacation and personal time and does not take into account illness from COVID and other related respiratory illnesses.

Respectfully,
Christopher M. Coleman
Chief of Department

Call Backs Significant Incidents

a. Diamond Street Fire - March 22, 2024	\$1,000.00
b. Fleet 1 loading on separator P and 11 - 08/20/2023	\$8,900.00
c. Woodbury Street Fire - July 7, 2023	\$1,000.00
d. Glass Fire - August 1, 2023	\$4,400.00
e. 21 Oak Street Fire - September 22, 2023	\$2,800.00
f. 70 Park Street Fire - January 6, 2024	\$2,200.00
g. Robinson Ave 7th Fire - October 20, 2023	\$1,200.00
h. Adams Street and Sullivan The Fire - September 22, 2023	\$1,500.00

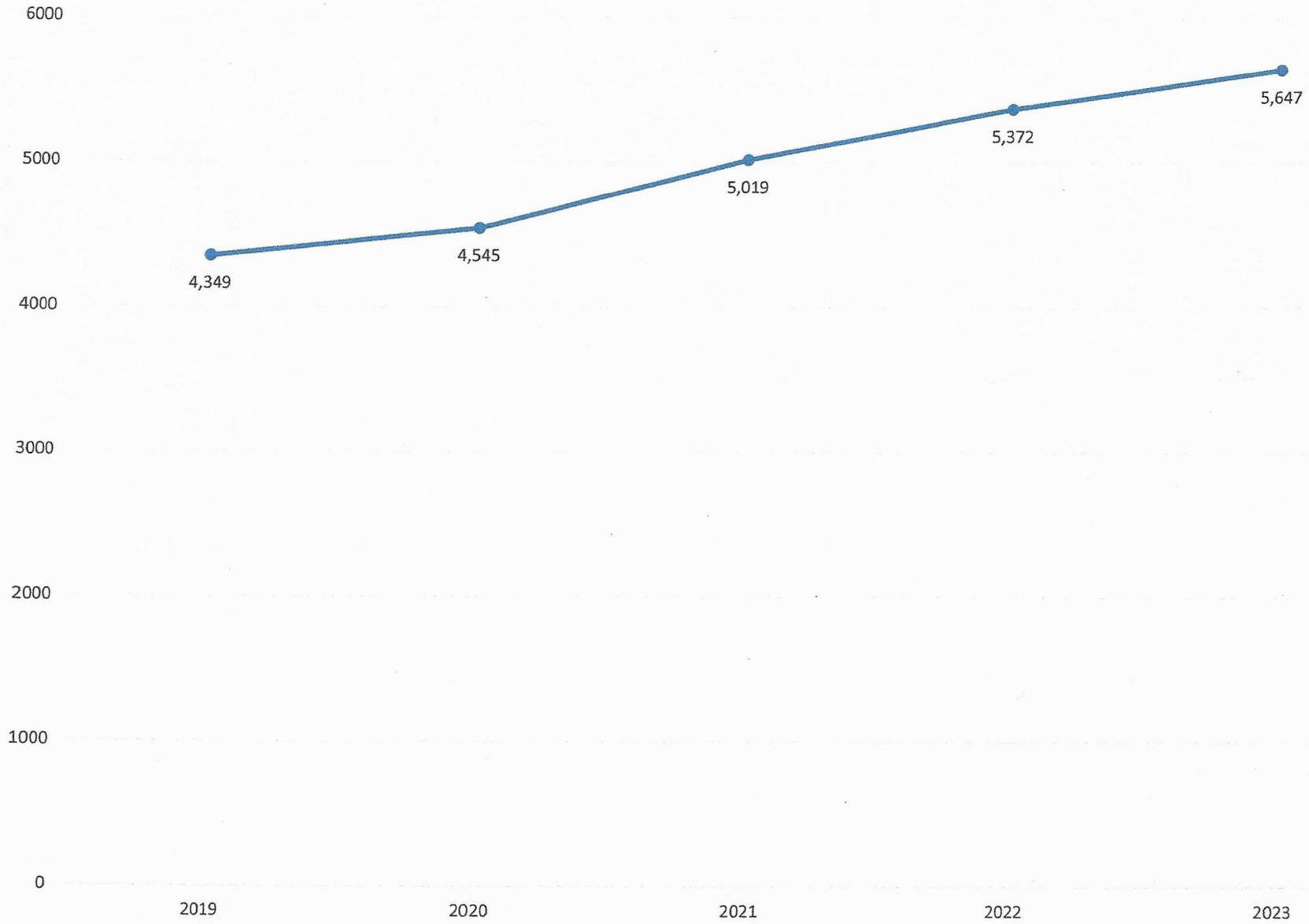
Total: \$16,100.00

Closing

Fiscal 2024 certainly has been a difficult year for the department with unprecedented calls for aid and off the job illness, mental, military leave and PTO. The Fire Academy has been a challenge in addition to several factors in terms of reducing revenue. The monthly report to the board reported that the budget for the fiscal year 2024 budget out of control. Budget on the fire side was \$600,000.00 and \$250,000.00 on the ambulance side. The \$350,000.00 does not take into account contractual vacation and personal time and does not take into account illness from COVID and other related respiratory illnesses.

Respectfully,
 Christopher M. Coleman
 Chief of Department

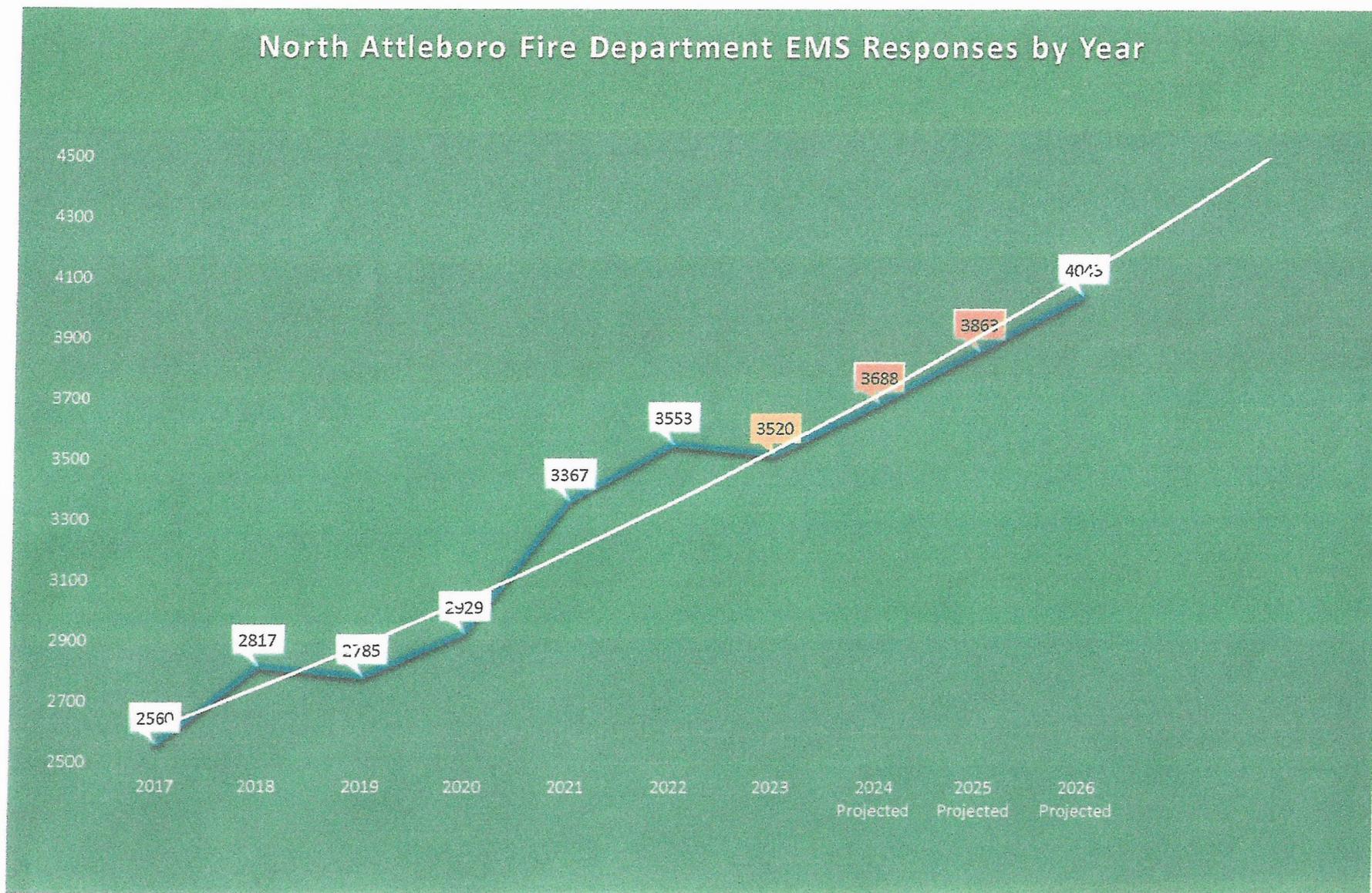
NORTH ATTLEBOROUGH FIRE DEPARTMENT 5-Year Incident Comparison



NORTH ATTLEBOROUGH FIRE DEPARTMENT 5-Year Incident Comparison



North Attleboro Fire Department EMS Responses by Year



Total growth from the (2017) to (2023) = $3520/2560 = 1.375$ over 6 years. 6th root calculated average annual growth rate of 1.375 is 1.049. Therefore, the average annual growth rate from 2017 to 2023 is approximately 4.9%.

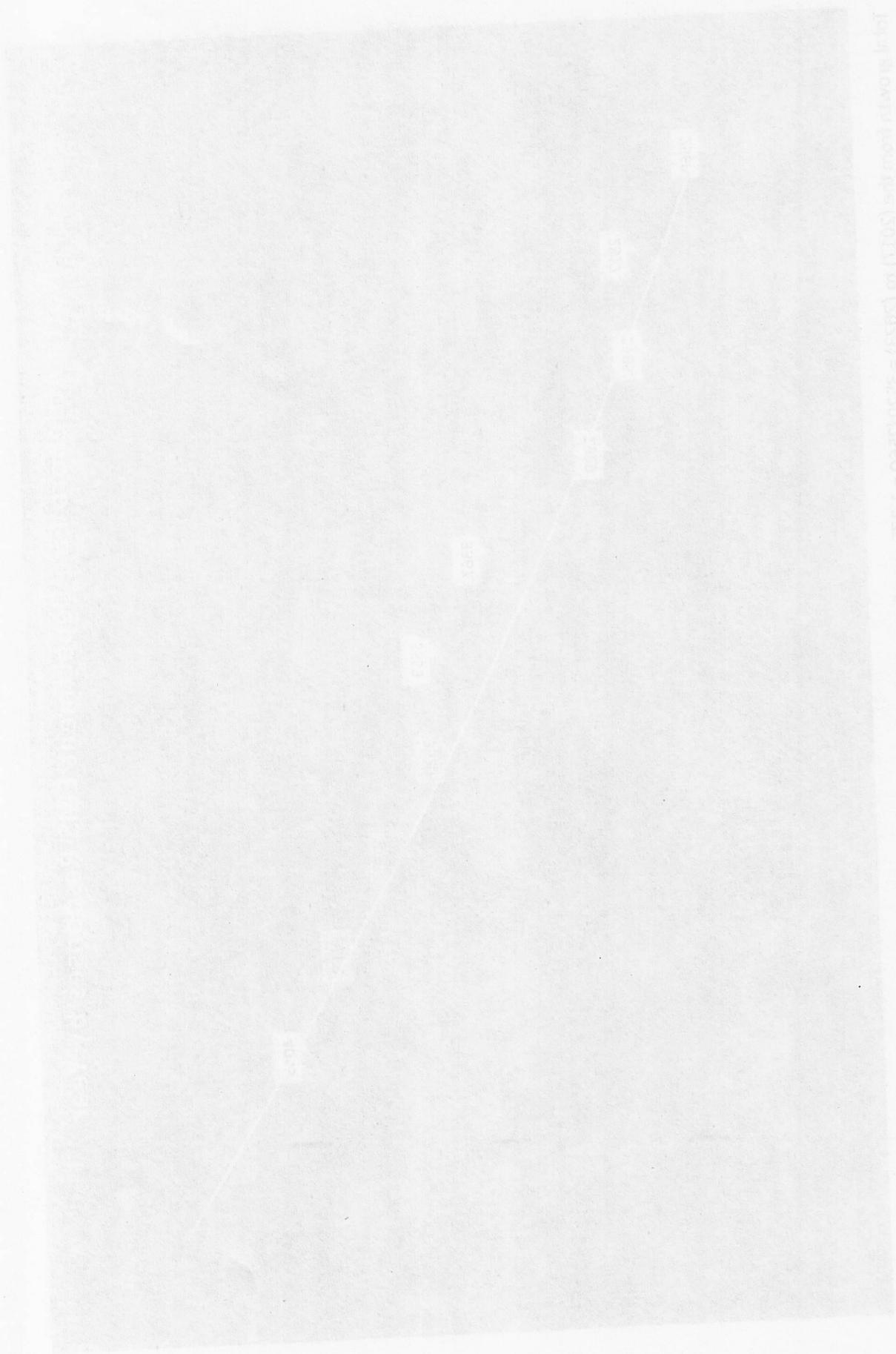
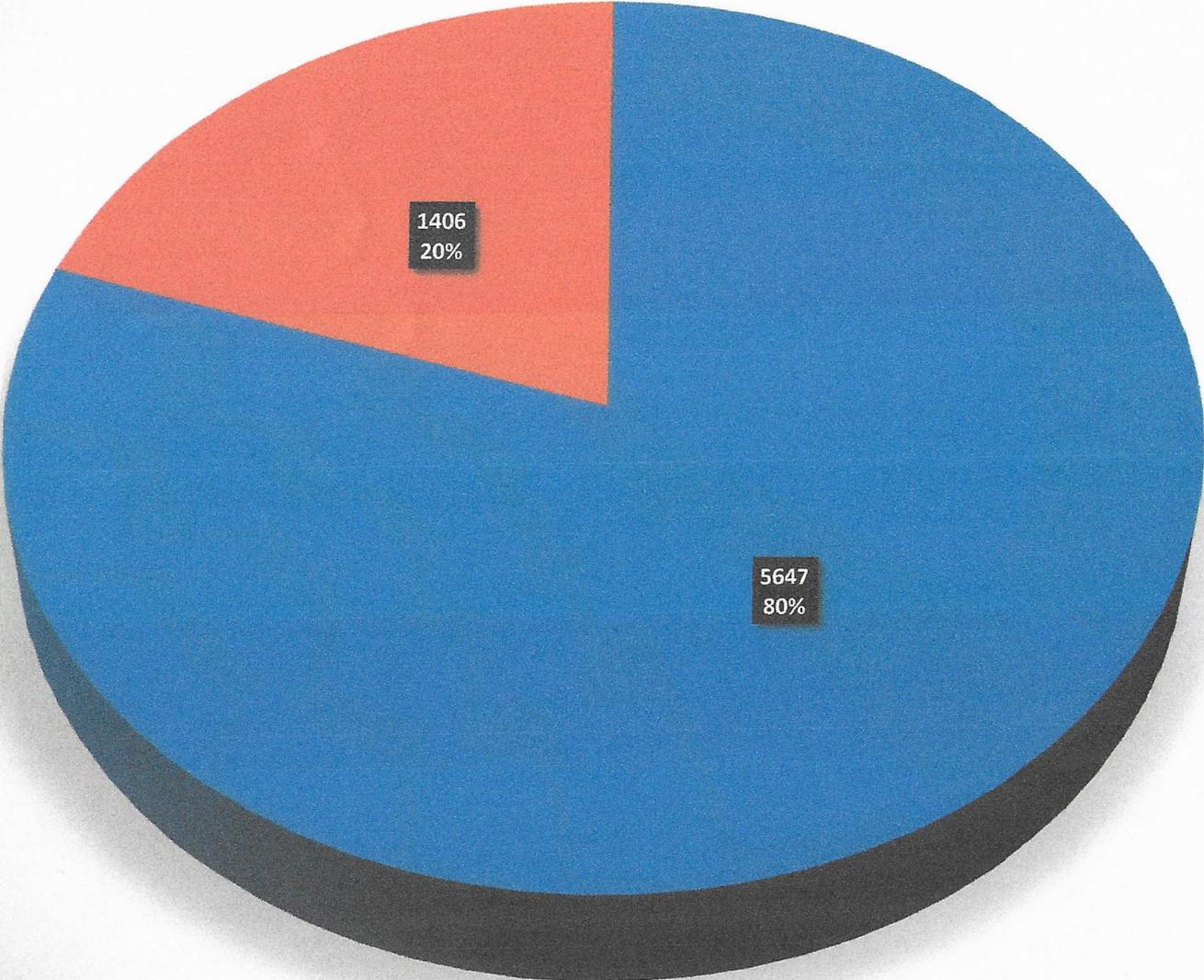


Figure 1: Average annual growth rates from 2013 to 2023. The graph shows a steady increase in growth rates over the period, starting at 1.32% in 2013 and reaching 7.32% in 2023. The average annual growth rate is 4.92%.

NORTH ATTLEBOROUGH FIRE DEPARTMENT

2023 Concurrent Incidents



■ Total Incidents
■ Concurrent Incidents

NORTH ATTLEBOROUGH FIRE DEPARTMENT
5053 Concurrent Incidents

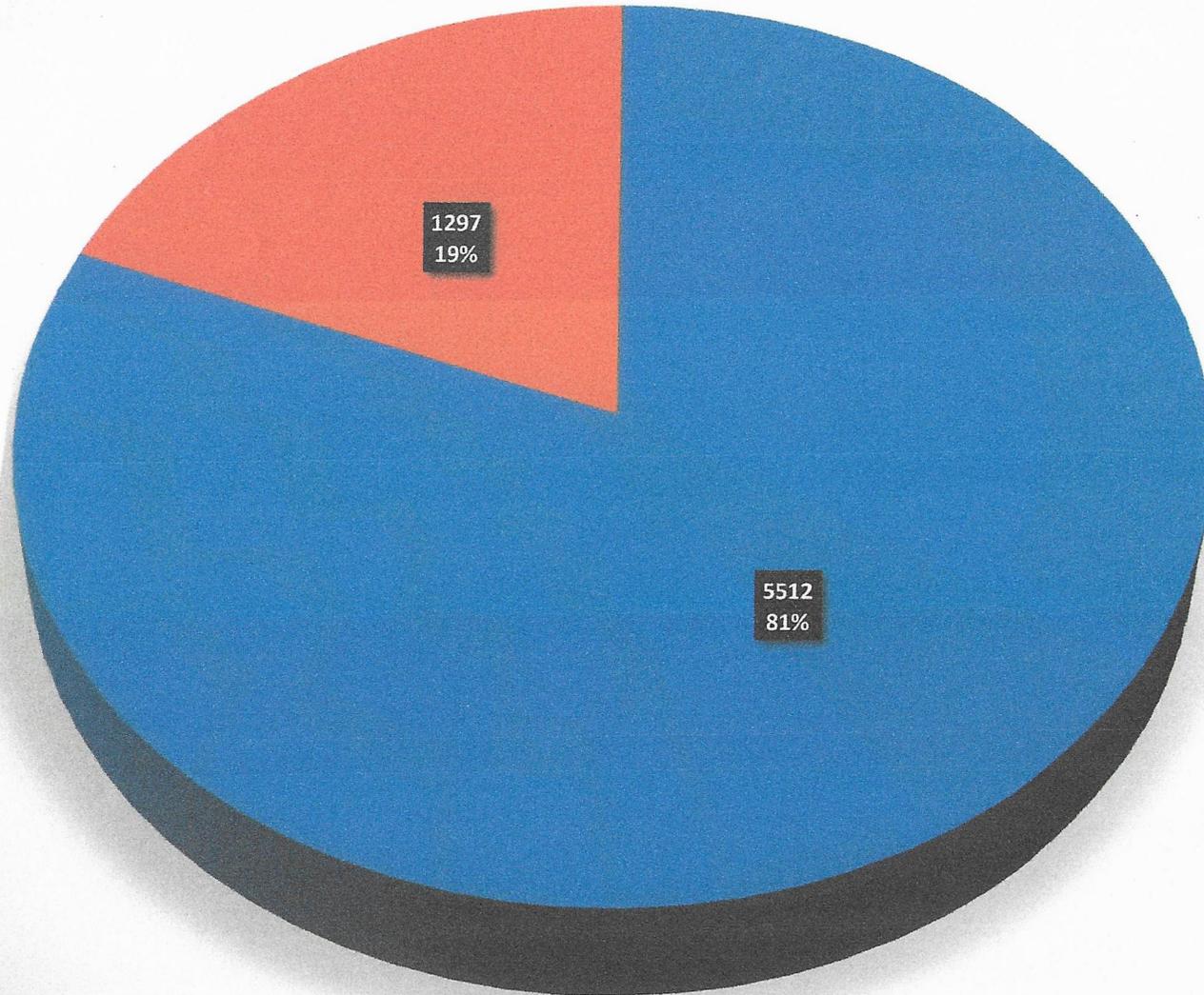


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NORTH ATTLEBOROUGH FIRE DEPARTMENT

2023 Concurrent Incidents

(Excluding September 11th Floods)

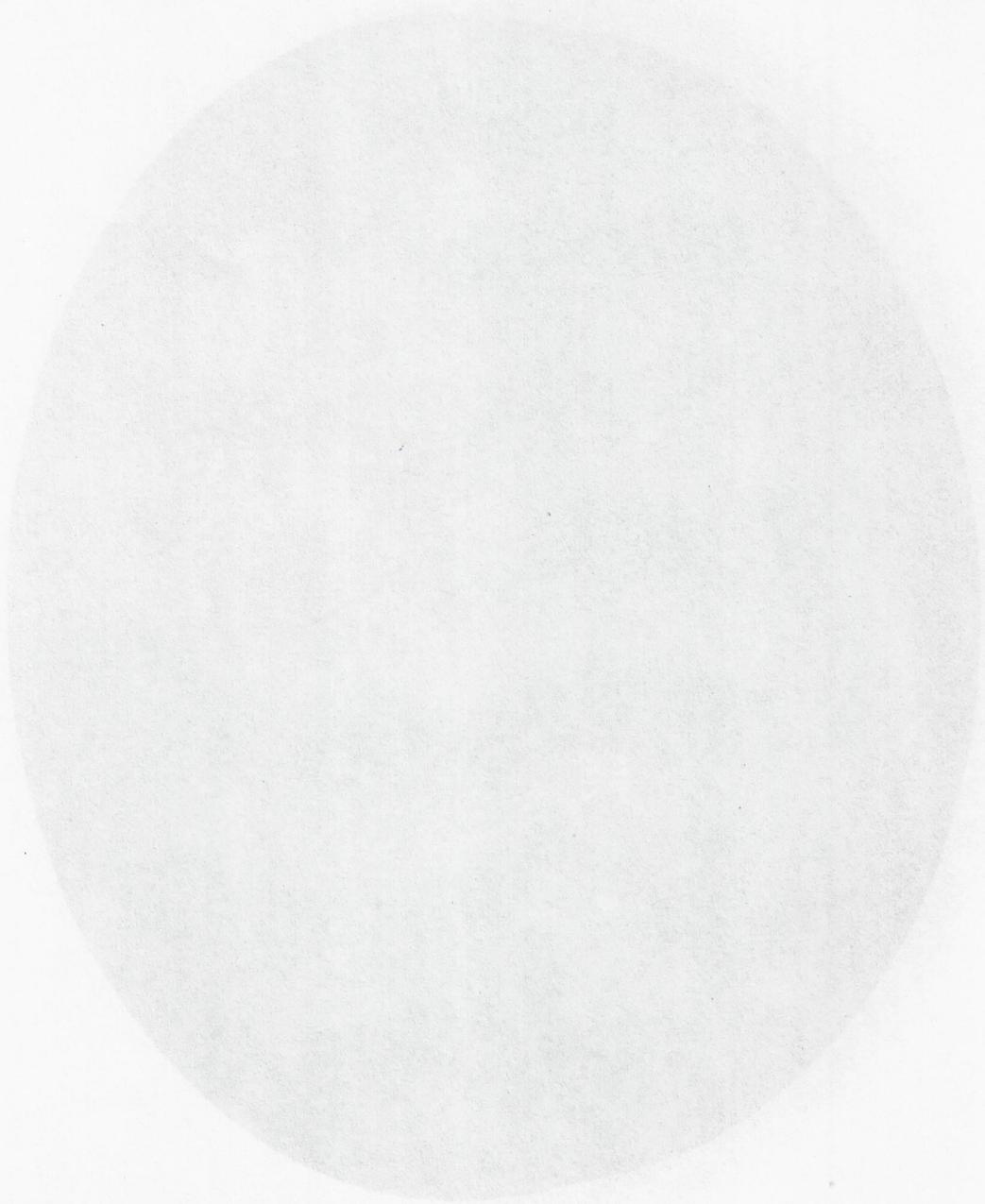


■ Total Incidents

■ Concurrent Incidents

MONTHLY ATTENDER PRODUCTION FEE DEPARTMENT

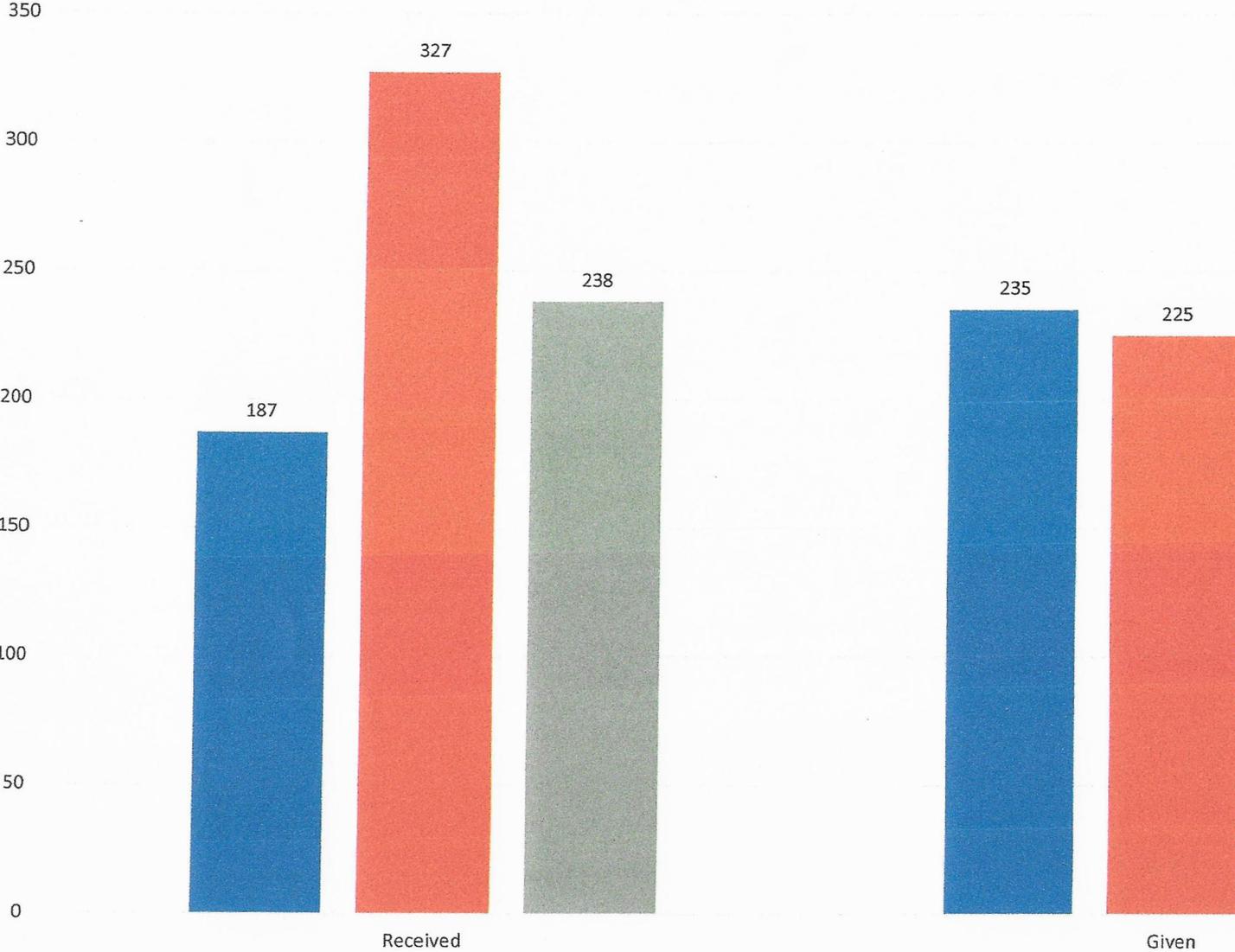
5023 Consultant Incidents
(Reported between 1/1/00 and 1/31/00)



■ Total Incidents
■ Consultant Incidents

NORTH ATTLEBOROUGH FIRE DEPARTMENT 2022-2023 Mutual Aid

■ 2022 ■ 2023 ■ 2023 (Excluding Sept 11 Floods)



NORTH VALLEBOROUGH FIRE DEPARTMENT
5055-5053 Injured Aid

North Valley Fire Department

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NORTH ATTLEBOROUGH FIRE DEPARTMENT

2023 NFIRS Report Data

