

Town of Natick

**Emergency Medical Service Study
Final Report**

February 22, 2010



Town of Natick

Emergency Medical Service Study

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Section I: Executive Summary



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Section I: Executive Summary

Town Administration has spent the last year evaluating, reviewing and studying the costs, benefits and potential alternatives for delivery of ambulance service for the Town of Natick. This study is the culmination of those efforts.

Evaluation of any service must be performed via the use of industry accepted metrics. Subjectivity, though a part of anything having to do with political governance, must always take a back seat to pragmatic and practical data. That being said, to measure a program based upon the “bottom line” alone inappropriately disregards non-monetary and other less tangible aspects of public service. Nonetheless, this study is intended, to the greatest extent possible, to reach objective, well-reasoned conclusions.

The historical record – relevant studies performed over the last 25 years – has been reviewed, evaluated and incorporated as applicable into this study and its conclusions and recommendations. The study also examines the financial implications implicit in maintaining the existing service model or changing to an alternative method of providing ambulance service. The fiscal realities with which the Town finds itself directly impacts the level of services which the community can afford to provide. This study, like all information and actions of professional administration, attempts to provide policymakers with the tools necessary to make educated and informed decisions.

Fundamentally, the allocation of scarce resources must be driven as much as possible by the question of risk. “What is the level of risk that a municipality is willing to accept,¹” is a question asked frequently in public administration. This is no truer than in the provision of public safety services. No community can afford to provide protection services that will combat or prevent all crime, accidents, fires or medical responses.

The Town of Natick provides its citizens a well-equipped, well-trained and modern professional fire suppression and emergency medical response department. The effective delivery through future years of these services would benefit from continuously analyzing, redefining and refining how the resources provided to the Natick Fire Department can best be utilized and thus best serve the taxpayers of the community. This study hopes to enlighten, inform, and shape the communal debate on this question of risk and in doing so hopefully answering another

¹ Bryan, John L. and Picard, Raymond C. ed. *Managing Fire Services*. ICMA. Washington D.C. 1979. Page 41.



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question; simply, what the best form of emergency medical response is for the Town of Natick and its residents.

This study concludes that the best form of medical response is one run by the existing Natick Fire Department. This is not to say that the current system is as efficient as it can be. But privatizing the system would result in the loss of over 10 years worth of investment into building a core of professional first responders capable of a variety of emergency response – whether it is fire suppression, fire prevention, medical response, medical transport, water rescue or hazardous material response. However, more should be done to analyze existing billing methods and deployment patterns to best maximize revenue generation – thus ensuring that the Town of Natick can maintain its current high-quality emergency response for years to come.

Finally, our thanks go out to the many groups of people in the Town of Natick that made this study doable. First and foremost, to the men and women of the Natick Fire Department for their selfless devotion to protecting the citizens of the Town of Natick and their commitment to making Natick safe. Second, to the members of the Expense Control Task Force, without whom this study would not be as thorough, or as meaningful. Third, to any of the dozens and dozens of Natick citizens who wrote, e-mailed, called or came in person to testify regarding their experience of the Natick Fire Department and the high quality emergency medical services the Town provides. Their comments, almost universally positive, have been the most impressive testimony of all of the research performed in this study and stand as a wonderful testament to the work performed by the NFD.

This issue is a microcosm of what we as a community and we as a nation face today: how to maintain what we have with less and less resources. The reality is that government must continue to do what this study hopefully does: examine what we do, examine alternatives to how we do it, and propose changes and modifications to make it work better. It is hoped that this study will provide sound alternatives and actions to improve an already quality and cost-effective service.



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Section II: Historical Perspective

Review of Previous Studies



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Section II: Historical Perspective

Ever since the creation of the formal Natick Fire Department, some 150 years ago, the fire service within the Town of Natick has principally been involved with the protection of Natick citizens in fire emergencies and medical situations as they arose. Basic Life Support Service has been a function of the Fire Department since 1938.

Training of Fire personnel to become certified Emergency Medical Technicians (EMT's) began in the mid-1970's, with funding provided to upgrade that training from EMT-B (Basic) to EMT-I (Intermediate) levels in 1984. Automatic External Defibrillators were added to all vehicles of the Fire Department in the 1990's and in the Town Hall and other town facilities during the 2000's.

In 2001, the first operational override in the history of Natick was put to the voters for the purpose of adding resources to the budget for the upgrade of ambulance service to the Advanced Life Support/Paramedic level and the hiring of 12 additional personnel. The goal was to initiate 2 operational ambulances with 24 hour paramedic coverage 24/7/365. Ever since, the department has struggled to keep this goal due to funding and staffing limitations.

These changes and modifications have been researched, studied, recommended and implemented as a result of a plethora of studies over the last quarter century. This section summarizes those studies.

Fire Pro Study:

The Fire Pro Study of 1983 was a comprehensive study of fire services in Natick and called for a series of important and far-reaching recommendations to the fire and medical service. It detailed that medical calls were increasing and that in 1983 Natick provided basic life support services operating Class I ambulance from HQ. Police & Fire could all perform first responder (First Aid) duties.² 46% of the department was at the EMT level (38 men out of 87 total personnel)³. Stipends were given to employees who had obtained EMT Certifications.⁴ Minimum manning requirements were at 16 personnel while average on-duty strength was 17.7 men.⁵

² Final Report: Fire Department Study: Management and Operations. FirePro Inc. Wellesley Hills, MA. 1983. Page 22. The study stated that: "Upon receipt of an emergency medical call where there is any possibility of serious injury or sickness, an engine company is dispatched. Many times the engine company arrives before the ambulance and renders first aid to the victim. In other situations, the manpower from the engine company is used to assist the ambulance crew in transporting the patient to the hospital." Over a quarter century ago, Natick Fire services were providing BLS care from all vehicles.

Later in the report, it goes on: "Basic Response: to a call for a medical emergency is a combination of first responder (engine) and basic life support service (ambulance). The objective is to send the nearest trained fire fighting personnel to the scene of the medical emergency to provide a minimum of cardiopulmonary resuscitation and first aid on the scene. (page 60)"

³ Ibid. Page 26.

⁴ Ibid. Page 39.

⁵ Ibid. Page 40.



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The study also recognized some of the most common and important factors in evaluating effectiveness in emergency service delivery – which response time was crucial and that municipalities can only do so much in regards to providing emergency services and that private citizens need to take initiative to learn CPR and other life-saving first aid techniques.⁶

Pertinent to ambulance service delivery, the study had two important recommendations for Natick’s future – that incident data constantly be monitored and analyzed in order to improve the distribution of fire/medical resources and that the ability to maintain 4 stations in Natick is problematic.⁷

Survey Natick Fire Department: Review Proposed Location of Central Station and Relocation of Engine Company 2 South Natick.

As a result of the FirePro Study, several supplemental studies came about which focused on responding/verifying the assertions made by FirePro. The first of the studies was the George Paul study of 1984. Though light on recommendations for ambulance changes or modifications (because its main purpose was to evaluate the movement of Station #1 to a new location and structure, not ambulance delivery), it did assert (as did FirePro) the following:

- 1) The number of stations should be reduced & consolidated. It went on to make the striking statement:

“The present manning complement of the Natick Fire Department is, indeed, spread too thin in the four existing fire stations. While the perception of the residents in the Town may be that they are receiving better protection within the existing station distribution, the opposite is true. The four stations actually give a false sense of security.”⁸

⁶ Ibid, page 74 and 81. The study states both “The effective reaction to a fire incident or a medical emergency is a race against time.” (page 74) and “as in the case of public firesafety, the delivery of emergency medical assistance is a shared responsibility between the local government and the private sector...In the case of cardiac or respiratory arrest, the first four minutes make the difference between life and death.” (page 81)

⁷ Ibid. pages 97 and 113. “It is recommended that incident data within the community be analyzed on a regular basis, that the results of those analyses be reported to the town at least annually and that analytical results be used on an on-going basis for the purpose of targeting problems and setting priorities.” (page 97)
“Finally, it can be observed that most towns and villages in the United States of a size character similar to South Natick are protected primarily by volunteer or call stations; some are backed up by career forces. If Station 2 were to be closed, as is suggested in one of the Options in the next section of this report, it could be designated as an “all-call station”. Assigning call fire fighters to their own station could serve to heighten their interest in the department and to give them a sense of identity and team work. Such a dedicated station would also serve as a convenient operation for training purposes.” (page 113)

⁸ George Paul Fire Safety Consultants, Inc. Survey Natick Fire Department: Review Proposed Location of Central Station and Relocation of Engine Company 2 South Natick. Boston, 1984. Page i.



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- 2) Maintaining and utilizing Firefighter EMT's on Ambulances increases the available number of trained firefighters available to respond to a call and is a Natick practice which should be continued.⁹
- 3) Rather than utilizing firefighters to drive ambulances, civilian ambulance drivers should be added in addition to the complement of firefighters currently deployed for a better use of resources.¹⁰

Natick Fire Rescue Study Committee

A second response to the FirePro study was the compilation of meetings, memorandums and recommendations produced by the internal Natick Fire Rescue Study Committee in 1985. This committee evaluate several alternatives considering Advanced Life Support, including privatizing. In June of 1985, the committee received a memorandum which reported that although the costs associated with private response and transport of Advanced Life Support patients would not be borne by the town, concern existed whether or not the response time to an event would be worse than if provided internally¹¹. Subsequent memorandums also found that:

“adding additional EMT-trained peoplepower to respond emergencies provided “many advantages in the performance of non-related emergency medical service...”

and

“the age-old controversy of minimum manning becomes highlighted when discussing the rescues service...”

In the end, the committee received recommendations that:

- 1) The Natick Fire Department strives to train at the EMT-I level ambulance service.¹²
- 2) Rescue service (BLS) continues to be under the direction of the Town of Natick.
- 3) Private ALS service not be brought in at that time, but carefully studied for future implementation after a careful assessment of the financial burden, service impact and weighing of private versus public provision of service can be completed.

Natick Fire Ambulance Study Committee:

Fourteen years later, this committee was formed and was a community-based committee comprised of the Town Administrator, Fire Chief, Finance Director, and various members of the

⁹ Ibid. Page 13.

¹⁰ Ibid.

¹¹ Natick Fire Rescue Study Committee. Recommendations and Committee Minutes from the Natick Fire Rescue Study Committee. Natick, MA: Town of Natick, 1985.

¹² Ibid. Memo from August 14, 1985, Page 5.



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Natick Fire Department, the Finance Committee and Town Meeting. Their report had some of the most important findings of the last quarter century as its primary recommendation was for an expansion of the ambulance service in the Town of Natick to include a second full-time ambulance, more personnel and an Operational Override with which to fund the increased costs.

The committee unanimously found that it was in the best interests of the Town to upgrade emergency medical response services in the community to the ALS/paramedic level and to add a second ambulance. This, the committee stated, could only be achieved through the addition of personnel and a reorganization of the Fire Department. The committee believed that the addition of this service could be financed through two mechanisms – an operational override and a reduction in the overtime budget of the Fire Department resulting from increased peoplepower/shift. This topic was debated at length at the Board of Selectmen, who questioned some of the committee’s findings regarding cost savings and revenue generation. In the end a ballot question was put to the voters for an operational override by the Board of Selectmen.¹³

On November 7, 2000, the voters of the Town of Natick approved Question 10 on the ballot, which stated:

“Shall the Town of Natick be allowed to assess an additional \$427,000 in real estate and personal property taxes for the purposes of implementing a second ambulance in the Fire Department and / or upgrading the emergency medical service in the fire department to paramedic level for the fiscal year beginning July 1st, 2000?”¹⁴

The impacts of the override are further detailed in Section V: Cost: Past, Present and Future.

MMA Study:

The study of the Massachusetts Municipal Association in 2005 was similar in scope and analysis of the FirePro study some two decades previous. It had a series of recommendations regarding the delivery, execution and function of the Natick fire Department. Overall, the MMA study reiterated industry norms – that response time is the accepted norm in evaluating the effectiveness of fire and emergency medical services by stating that:

“NFPA Standards do not have the force of law; however the standard has framed the fire department staffing issue and the response time issue. As a practical matter, few communities in Massachusetts the size of Natick can achieve these measures. In the comparative data section of this report, we have presented data from similar communities and fire department staffing

¹³ Town of Natick. Minutes of the Board of Selectmen, Natick, MA. July 31, 2000. Page 6. The Board of Selectmen subsequently voted 1-4-0 on October 16, 2000 to not support Question 10 on the November 2000 ballot. (See meeting Minutes of the Board of Selectmen, Natick, MA, October 16, 2000. Page 12.)

¹⁴ Town of Natick. Natick 2000 Annual Town Report. Natick, MA. 2001. Page 267. The vote was 9,410 (Yes), 7,146 (No), and 732 (Blanks)



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levels. Obviously, the cost of increasing staffing and the comparative risk have been considered by each community.”¹⁵

As importantly, it later states that:

“In the planning, evaluation and design of a fire or emergency medical service system, a major consideration is the initial and subsequent response level capability to which the fire and emergency medical service responders should subscribe. As a policy matter, response capability objectives should be established by the Town, with due consideration of practical constraints and financial resources.”¹⁶

This observation clearly articulates that the key to providing for emergency services is a constant struggle of achieving the best response time possible to an event with limited fiscal resources.

The study spent considerable time examining the emergency medical service offerings of the Natick Fire Department, and while making important recommendations on some advancement¹⁷, the study concluded that having a second full-time ambulance available – the goal of the operational override in 2001 – was not warranted by the data available.

“Available data does not indicate that the Department should staff a second ambulance on a full-time basis. The Department must establish a system to measure the in-service ratio of ALS ambulance and determine how much time the unit is committed to responses. Information such as the number of calls for service, length of each incident, time of day incidents, day of week and other data must be gathered and evaluated.”¹⁸

Instead, the MMA Study recommended that the number of paramedics be increased so that Firefighter/EMT/Paramedics are available on all pieces of apparatus and able to respond as necessary.

“During the course of the study, the consultants explored a range of emergency medical service delivery approaches, including the concept of staffing two ambulances on a full-time basis. While staffing two ambulances on a full-time basis may be a desirable goal, a more effective service delivery approach, given available resources and service demand, would be to strategically deploy paramedic-staffed units at the various fire stations. This approach, coupled with an improved dispatching process, would provide better service delivery to citizens.”¹⁹

The matrix on the next page summarizes the major findings of each study.

¹⁵ Natick, Massachusetts: Study of Fire Department Resources and Deployment. MMA Consulting Group, Inc. Boston. 2005. Page 58.

¹⁶ Ibid. Pages 58-59.

¹⁷ Ibid. Page 60. From an emergency medical services standpoint, the study recommended several advancements which the Natick Fire Department has been researching throughout the last several years, including the training of all dispatchers as Emergency Medical Dispatch ready. No funding has been provided to achieve this recommendation as of FY 2010, but the Fire Chief has explored several opportunities to achieve this goal.

¹⁸ Ibid. Page 70.

¹⁹ Ibid. Page 76.



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Ambulance Service Recommendations by Study - 1983-Present					
	FirePro	George Paul	Natick Fire Rescue Ambulance Committee	Natick Fire Ambulance Study Committee	MMA Study
Year	1983	1984	1985	2000	2005
BLS?	Yes	Yes	Yes	Yes	Yes
ALS?	No, study	No, study	No, but seriously study to examine pros vs. cons of privatizing vs. expansion	Yes	Yes
Public vs. Private	N/a	N/a	Inconclusive	Public	Public
Training Level Goal	EMT	EMT-I	EMT-I	Paramedics in order to operate second ambulance	Paramedic on all vehicles
2nd Ambulance	N/a	N/a	Inconclusive	Yes, 24/7/365	OK, but data does not warrant 24/7/365



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Section III: Current Service Delivery Model



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Section III: Current Service Delivery Model

The Natick Fire Department is responsible for providing the primary emergency medical response capability in the Town of Natick. Among the other primary functions it is responsible for providing include fire suppression, fire prevention & education and disaster mitigation. The staffing for the Natick Fire Department is designed to provide all of these services 24/7/365. To that end, this section is divided into two focus areas: 1) Staffing of the Natick Fire Department and 2) the Emergency Medical Service Delivery Model used by the NFD.

1) Staffing of the Natick Fire Department & Suppression Operations

The Natick Fire Department operates 4 Fire Stations and has employees 83 individuals. Of those, 75 (4 Deputy Chiefs, 5 Captains, 15 lieutenants and 51 Firefighters/EMT's (or Paramedics) staff four 24-hour shifts. The budgeted compliment per shift averages out to 18.75 individuals/shift (19, 19, 19 and 18, respectively. Minimum manning – the threshold upon which pieces of apparatus are staffed and deployed to the four fire stations - is 17. This is detailed below in Table 2.

Table 2: Current 17-person minimum manning compliment

Station	Apparatus	# of Personnel
Station 1	Engine 1	3
	Ambulance 1	2
	Ladder 1 /Ambulance 2	2
	Command 1	1
Station 2	Engine 2	3
Station 3	Engine 3	3
Station 4	Engine 4	3
Compliment/shift		17

The Natick Fire Department deploys apparatus to maximize emergency response coverage in the community and minimize response time. Both of these items are described in greater detail in successive pages.



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From a fire suppression standpoint, the Natick Fire Department deploys its equipment in the following manner:

The first engine on scene advances a line from water on truck. The second engine functions as a water supply – it finds and connects to the hydrant and lays the line. Once that is accomplished the third engine responding will lay another line as the backup water line. The fourth engine serves as the “RIT” or Rapid Intervention Team. The ladder company’s primary responsibility when deployed is to provide for ventilation – by cutting holes in the roof – and then assist the engine teams. During a fire suppression incident the ambulance’s responsibility is to supplement the fire suppression operations provided by the ladder company.²⁰

The Natick Fire Department can, on its own, handle fires of up to two alarms.

One Alarm Fire: In a typical one alarm fire call, 2 engines, 1 ladder, 1 ambulance and the Deputy Chief (for a total of 11 personnel) will respond.

Two Alarm Fire: All Natick pieces will be engaged as described above. This occurs with virtually every structure fire we have. Station coverage is provided via mutual aid.

Three Alarm Fire: Natick is reliant upon mutual aid to fight any fire of three alarms or more.²¹

2) Emergency Medical Service Delivery Model

Emergency Medical Service within the Town of Natick has evolved over time. For much of the last quarter century, Natick has increased the medical preparedness and responsiveness of its emergency services personnel – both police and fire. Police cruisers are outfitted with emergency first aid kits and AEDs and can begin treating patients on site as soon as they arrive while waiting for primary EMTs from the Fire Department to arrive. This is required under the “First Responders” law by the Commonwealth of Massachusetts.

Natick has had an ambulance attached to its Fire Department since 1928 and Advanced Life Support since 2001. As indicated in Section II, the Natick Fire Ambulance Study Committee recommended that the long-standing BLS service provided by the Natick Fire Department be upgraded to full-ALS service starting in FY 2002. The major recommendation of that committee was to add 12 new positions and staff two ambulances 24/7/365.

²⁰ Natick Fire Department. Interview with Members of the Natick Fire Department. Michael Walters Young. 25 January 2010.

²¹ Ibid.



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To fund this recommendation, an operational override was put to the voters of Natick in November 2000 for the total sum of \$427,000. It was approved, and 12 additional personnel were hired – 8 paramedics and 4 EMT's, as well as additional money for training, Paramedic stipends and an intended annual set-aside of \$25,000 for the replacement of an ambulance and \$13,600 for additional operating expenses pertaining to supplies and communications.²² The \$25,000 annual set-aside was only set aside once, and has in later fiscal years been used for other purposes.

The model which operates today consists of staffing one ALS ambulance at Station #1 24/7/365, and a second ambulance as staffing allows. All other Fire Vehicles are certified and trained to provide BLS care as necessary. Thus, engine units respond whenever there is a medical call and can begin providing necessary Basic Life Support functions. The second ambulance is staffed only when sufficient peoplepower (at the paramedic level) is available to staff it. At 17-person minimum staffing, 12 individuals are on the Department's 4 engines (3 per engine), 2 on the ladder (capable of "jumping" to Rescue #2), 2 on an ambulance (Rescue #1), and 1 Shift Commander.

If additional ambulance responses are required, either mutual aid or private ambulance providers are called in to assist. The Town has for the last several years contracted with American Medical Response (AMR), and more recently Lifeline, for an intercept backup in cases where the Town is unable to provide transport to a hospital due to either not having 2 paramedics available as requested or due to being committed to other emergency calls. For Fiscal Year 2008, AMR was used for 207 emergency medical calls – 120 ALS calls and 87 BLS calls.²³ Of the 2835 ambulance calls responded to by the Natick Fire Department, this amounts for about 7% of the total²⁴.

All new hires are required to be certified as EMT/Paramedics. These EMT/Paramedics are also trained as firefighters, thus allowing them to be deployed to both provide medical service and fight fires if needed.

Response Time

The key measurement of all fire and emergency medical services industry wide is response time. The Natick Fire Department follows the National Fire Prevention Association's (NFPA) 1710 (Standard for the Organization and Deployment of Fire Suppression Operations,

²² Town of Natick. Minutes of the Board of Selectmen. Natick, MA. July 31, 2000. Page 5. It should also be stated that in an interview with the members of the Natick Fire Department, members stated that the primary reason 12 individuals were decided upon as the amount to be hired was to reduce the need for overtime. According to their recollections, the department proposed adding 4 paramedics to the existing complement of 4 paramedics on staff in 2000, and the local firefighters union proposed adding 8. 12 were hired – 8 paramedics and 4 EMT's with a commensurate reduction in overtime from FY 2001 to FY 2002 of around \$300,000. This reduction was only sustainable so long as new hires had less vacation and training needs compared with existing firefighters. Once members had accrued a certain number of weeks vacation, the need for overtime increased.

²³ See Section VIII: Appendices, Town of Natick ALS BLS Response Summary FY 2008. American Medical Response. Natick, MA, March 2009.

²⁴ Natick Annual 2008 Town Report. Town of Natick. Natick, MA. 2009. Page 80.



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Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments).

“The fire department shall establish the following time objectives:

- Fire Response:
 - One minute for turnout time
 - Four minutes or less for the arrival of the first arriving engine company at a fire suppression incident.
 - Eight minutes or less for the deployment of a full first alarm assignment at a fire suppression incident

- Emergency Medical:
 - One minute for turnout time
 - Four minutes or less for the arrival of a unit with first responder or higher level capability at an emergency medical incident
 - Eight minutes or less for the arrival of an advanced life support unit at an emergency medical incident, where this service is provided by the fire department. ²⁵

This standard is further defined through 105 CMR 170.510 (C), which sets Local EMS Performance Standards for the Department of Public Health (the governmental oversight agency for Emergency Medical Service plans). The Department of Public Health requires that each town have a detailed plan demonstrating all facets of its emergency medical response. Included within that plan is how the Town defines response time:

“Natick’s definition of response time includes three components: dispatch processing time, turnout time and travel time. This also the time span that the caller or reporting party perceives as the “Response Time” to their call of help. “Call Processing Time” is considered the time from when the dispatch or (PSAP – Public Safety Answering Point) receives the initial call to the time the first unit is dispatched. “Turnout time” is considered the time from when dispatch tones the call out to when units go on the air. “Travel Time” is considered the time from when the units go on the air to arrival at scene.

“Call Processing Time” for Natick is 90% <1.5 minutes

“Turnout Time” for Natick is 90% <1 minutes.

“Travel Time” for Natick is 90% <5 minutes.

²⁵ National Fire Prevention Association. NFPA 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments. 2005 Ed. Quincy, MA.

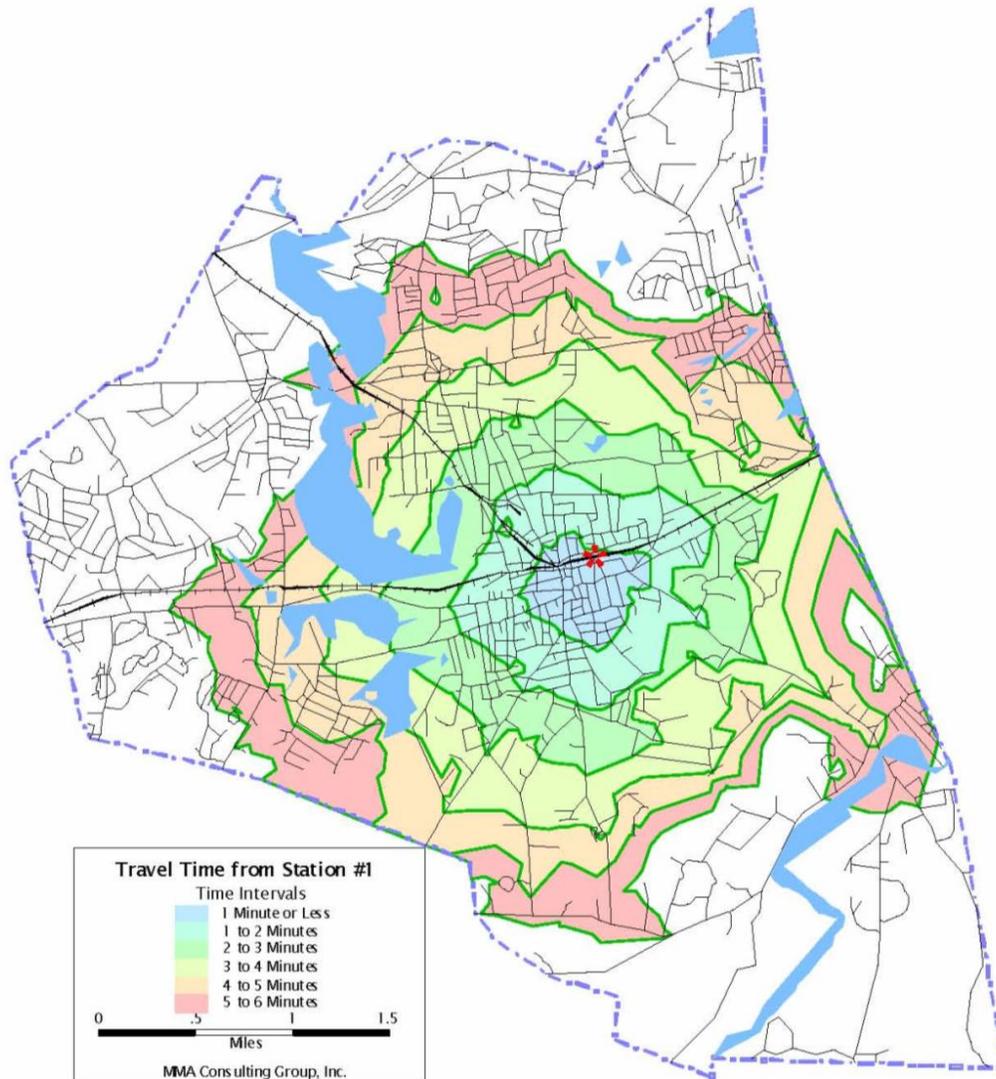


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The remaining 10% of calls fall outside these limits due to call volume, traffic, weather, and conditions beyond our control.”²⁶

Response time as measured by total travel time once a call has been received is shown below.²⁷



As of 2008, the average response time for Emergency Medical response calls within the Town of Natick was 5 min. 35. Sec. per incident.

²⁶ Town of Natick Fire Department. EMS Service Zone Plan Application for Commonwealth of Massachusetts Department of Public Health. Natick, MA, 2008. Part C, Section 1.

²⁷ MMA Consulting Group, Inc. Natick, Massachusetts: Study of Fire Department Resources and Deployment. Boston, MA, June 2005. Page 51.

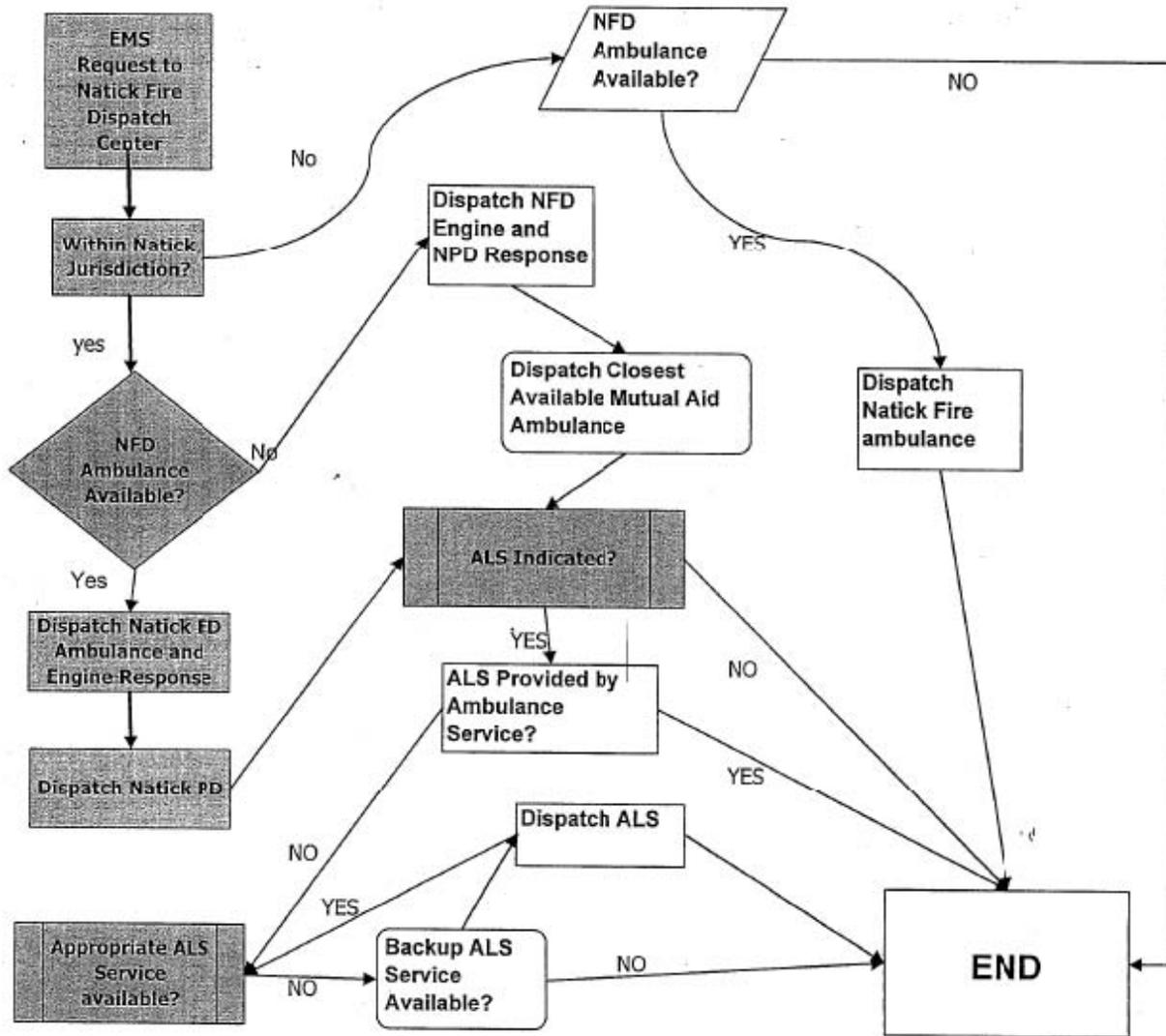


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When deciding how to respond to an emergency medical incident, dispatch uses the following flow chart to make allocation decisions.²⁸

One final, but important piece to the current apparatus deployment puzzle is the limitations placed upon the number of paramedics which must be assigned to each ambulance. The Natick Fire Department belongs to EMS Region 4 – a district assigned by the Massachusetts



Department of Public Health for the purpose of regulating and monitoring the delivery of emergency medical response throughout the Commonwealth. This district is only one of 5

²⁸ Town of Natick Fire Department. EMS Service Zone Plan Application for Commonwealth of Massachusetts Department of Public Health Natick, MA, 2008. Part H, Attachment 3.



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separate and distinct regions/districts which the Natick Fire Department belongs to with respect to its various emergency response services.

Table 3: Natick Fire Department Sub-regional and Regional Districts for Emergency Management Purposes

Type	Governing Authority	Number
Fire District	Mass. Department of Fire Services	14
Homeland Security	U.S. Department of Homeland Security	North East
MEMA Region	Massachusetts Emergency Management Association	1
EMS Region	Mass. Department of Public Health	4 (Metro Boston)
HazMat District	Mass. Department of Fire Services	3

One of the major limitations why the second ambulance is not fully staffed is out of the Natick Fire Department's control. The EMS Region to which Natick belongs requires that if an ambulance is to transport and function as an ALS certified ambulance, it must have two EMT-Paramedics on it at all times. Because this is completely dependent upon the availability of trained paramedic personnel per shift, it is extremely difficult to achieve this mix in Natick in sufficient quantities to operate two ALS ambulances 24/7/365. Some regional fire districts nationwide and only 2 of the 5 EMS regions in the Commonwealth do not have such a requirement.

This inhibits Natick's (and most West suburban communities) ability to maximize their current resources. The limitations of being in EMS Region 4 severely curtail the ability to have two fully-staffed ALS ambulances, and as a result limit the maximization of resources. A regional fire services study sponsored by the West Suburban Manager's Group has preliminarily identified this as one of the most important issues facing Fire and Emergency response in Metrowest. The reason is simple: the requirement to have 2 paramedics on all ambulances for transport that communities must pay more to have Advanced Life Support ambulances. Private companies also must pay higher rates to meet this requirement. The result is that less paramedics are available for first response – region wide.

This is even more problematic when carried out to a natural consequence – the second response. Once A1 rolls, two paramedics and either an engine or a ladder and police are on their way. But what happens when a second response requiring ALS service is required? In

Natick under the current staffing limitations, A2 may be available with the required paramedic staffing. But what if it is not? The result is a delay in response as either a mutual aid or reserve



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ambulance from AMR or Lifeline is called into town. The response time usually increases from 5.35 minutes to between 9-10 minutes for first response.²⁹

Members of the West Suburban Manager's Group and their hired consultants, Municipal Resources, Inc. have been in contact with the Department of Public Health and have been actively working to redefine and possibly change the requirements of Region 4. To date, at least two meetings have been held between representatives of the WSMG and DPH. More are planned in the near future. This one regulatory change could enhance the revenue generating opportunities for Natick's EMS service.

²⁹ Natick Fire Department. An Analysis of Response Times and Resource Allocation at Fire and EMS Incidents. Presentation to the Board of Selectmen. February 1, 2010.



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Section IV: Comparative Communities

Survey of Comparable Communities

Focus on: Framingham, Needham, Lexington and Wellesley



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Section IV: Comparative Communities

It is an old maxim of local government – the services provided by towns are as diverse as the communities they represent. Provision of ambulance and advanced life support service is no different. For the purposes of examining regional data for this study, comparable communities included those in Metrowest or those with a similar population and size as Natick. The chart showing comparable communities and information about their services is shown below.

Table 4: Sample of Comparable Communities Provision for Ambulance Response							
	Natick	Ashland	Framingham	Hopkinton	Lexington	Needham	Wellesley
Population	31,740	15,551	64,989	14,554	32,000	30,514	26,600
Ambulance Service	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Number of Ambulances	2	2	3	3	3	2	1
Response Times	5.25	6:00	4:57	4:30	N/A	4:20	4:35
BLS Provider	Fire Dept.	Fire Dept.	Fire Dept.	Fire Dept.	Fire Dept.	Fire Dept.	Fire Dept.
Training Level	ALS	EMT B/I/P	EMT B/I	ALS	EMT B/I/P	EMT B/I/P	EMT B/I/P
Paramedic/ALS Provider	Fire Dept.	Fire Dept.	AMR	Fire Dept.	Fire Dept.	Fire Dept.	AMR

Sources :Municipal Resources, Inc. 2009 West Suburban Managers Group Study on Regional Fire Services, 2006 Metrowest Managers Comparative Data Survey on Fire Services, Town Websites, Interviews with the Framingham Fire Department

Simultaneous to this study of Natick’s Emergency Medical Services, The West Suburban Manager’s Group has contracted with Municipal Resources, Inc. to conduct a study which “will review the manner in which fire, rescue, and emergency medical services are provided within the Metro West area, with primary emphasis on emergency medical services.”³⁰ The data collected to date by the WSMG study is provided as an appendix to this report.

All communities provide a Basic Life Support function within their Fire Departments and have both a working frontline ambulance and training at least at an Emergency Medical Technician level.

Where disparities begin between communities is in the provision of Advanced Life Support functions. Many communities follow the same model as Natick – provision of Advanced Life Support and transport of patients to hospitals is provided by their local fire departments. Two of these communities of similar size – Lexington and Needham were interviewed for this study. Two other neighboring communities – Framingham and Wellesley – do not utilize local Fire Departments for ambulance service and were also interviewed for this study.

³⁰ Municipal Resources, Inc. Summary Report of Work to Date. Prepared for the West Suburban Manager’s Group. October 2, 2009.



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Focus on: Framingham

In the case of Framingham, the provision of Advanced Life Support services has been an evolution. In 1975, the Town of Framingham was awarded a federal grant to run EMS services in Framingham at an EMT-B level for all firefighters. A second grant was awarded in 1981-1982 which further enabled firefighters to be trained at the EMT-I level and add a second full-time ambulance. This lasted for another decade when negotiations began with a private ambulance provider to provide BLS and ALS transport and ALS care for the Town of Framingham's population. In 1993, the ambulance service was privatized and two on-call ALS ready ambulances were assigned to Framingham 24/7. This coincided with an early retirement program and buyout of over 40 personnel. Minimum manning dropped as a result of this action at most all of Framingham's fire stations. Today Framingham Fire requires that their personnel be trained at the EMT-B level within 15 months. Those firefighters who had obtained higher levels of certification prior to the privatization do receive stipends recognizing their EMT-I level achievement. No stipends are given for paramedic level achievement.

Focus on: Needham

Needham shifted to providing ALS service in 2000-2001. Initially, the Fire Department trained 5-6 in-house and then hired only FF/Paramedics. The Needham Fire Department operates 2 ALS capable ambulances – 1 Ambulance Full-Time and one cross-staffed between and engine company. They are budgeted for 15-16 per shift. Minimum Manning is 12 personnel, a threshold which they never operate below. Needham has two stations – one in Needham Heights and one in Needham Center. Needham's ALS units run out of Station 1 in Needham Center. They are part of EMS Region 4 (Metro Boston).

Chief Buckley believed that the system in Needham runs well, and if managed correctly will not only support the fire services and bring in sufficient revenue to be revenue neutral. One way which Needham achieves this is through having toughbooks in all ambulances which utilize electronic billing. This advancement he states – allowing the billing to be processed as part of the actual end of the transport – has greatly reduced the time from billing to payment. He advised that no community should rush into changing service models until every possible element – financial impacts, service impacts, labor impacts and long-range concerns – is thoroughly vetted by all interested parties. He also expressed one primary concern regarding private ambulance providers: their ability to strike.

Chief Buckley is willing to come and talk to Natick about his professional experiences providing emergency services

Focus on: Lexington

Lexington has operated emergency medical response out of the Fire Department for decades at the BLS level, but only shifted towards providing Advanced Life Support after FY 2001. After



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years of slowly adding firefighter/paramedics to the duty roster, sufficient staff was available in FY 2006 to have one operational ALS ambulance 24/7/365. In 2008, through a careful analysis of peak vs. non-peak hours, two more FF/Paramedics were hired to provide Lexington with 2 ALS capable ambulances during all peak times – day shifts Monday-Friday. All firefighters within the department (54 uniformed personnel) are now trained to perform at the ALS level.

Chief Middlemiss believes that “In-House” provision of ambulance service is best for several reasons. First, having trained firefighter/EMT-B/EMT-I/Paramedics working for the Town keeps the responsibility within the community must have responsibility. He believes that the Town does not have the same kind of quality control then if the service is contracted out to a private provider. This is because the private provider is in command of the on-site operations and response because they are providing the more complicated emergency medical response. Second, if a Town contracts with a private provider, the Town is subjected to the needs of that service. Private providers have in the past threatened to go on strike – something which municipal employees are prohibited from doing. Third and finally, Chief Middlemiss has observed over his 30 years in professional firefighting that private providers will not operate in certain situations. According to Middlemiss, this is because the many private ambulance providers are not trained to go into hazard zones. As a result, when critical incidents arrive Lexington FF/Paramedics provided medical response because they have also been trained to go into hazard zones.

Chief Middlemiss advised that if the service is managed correctly, will pay for itself. He advised that Natick shop its ambulance billing service as soon as possible, make adjustments to billing rates when necessary and evaluate what can be billed (and bill it). Lexington changed billing companies and increased its collections from \$720,000 to \$911,000 in one year.

Focus on: Wellesley

Wellesley contracts its Advanced Life Support and Ambulance Delivery Service functions out to American Medical Response (AMR). A fire engine rolls each time an ALS call comes forward, but responders contracted through AMR belong to the Division of Ambulance Services. This has been in practice since the early 1990’s. According to Chief Rick DeLorie, as budgets were tightening under another recession, the decision was made to privatize. At that time (and historically) EMS response had been provided by the Police Department in Wellesley. The Fire Department had very little involvement in the decision making process at that time.

DeLorie said that the Division of Ambulance Services and thus Wellesley’s involvement with the provision of ambulance service follows much more of a private business model. Quality Assurance is key, as is a monthly review of call volumes. Wellesley pays \$80,000 annually for the service. This “retainer” so to speak is in place only if AMR does not hit the anticipated revenue targets. All revenues billable from transport are kept by AMR. If they don’t hit their



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target revenue amounts, AMR gets paid the \$80,000. If they go beyond their targeted revenues, above numbers, Wellesley keeps the \$80,000.

Chief DeLorie said that it is a great system with very few citizen complaints.

Chief DeLorie also stated that ideally, more regional based vehicles – such as an ALS chase or “fly” car which could be shared by several communities would be ideal.

As a follow up to his phone interview, Chief Delorie addressed a meeting of the Board of Selectmen on December 21, 2010 where he stated that although the existing system in Wellesley works, he shared some of the concerns of other chiefs about private providers ability to strike and that he would in the future look to bring the ambulance service in-house.

Findings:

The four interviews conducted with regional fire department Chiefs and Deputy Chiefs were less than conclusive. Overall, the impression that comes across communities like the particular system they have. Those who have in-house systems believe that appropriate management, frequent review of billing and call data and willingness to make adjustments and enforce collections will result in a financially neutral system for the Town. Those who have private providers are satisfied with their systems and agree that the key to a quality system is constant vigilance over call data and management over the provider.



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Section V: Costs: Past, Present and Future

Methodology of Cost Review
Review of Past, Present and Future Costs
Impact of Override



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Section V: Costs: Past, Present & Future

The hardest component to identify in regards to evaluating emergency medical service is what the actual cost is to the community. This should not necessarily be the case, but in order to determine the costs, one must make important initial assumptions when evaluating the costs incurred in implementing the program.

Methodology of Cost Review

The first and most important assumption to make is that Emergency Medical Services provided by the Town of Natick cannot truly be evaluated without accounting for the impact to the fire suppression activities of the Town. The initial findings of this study attempted to do just that. The problem is that displaying the costs in such a manner does not adequately show the full scope of the costs to the community and the impacts to service levels of both the Fire and Emergency Medical Services in Natick.

To that end, Table 5 on the following page summarizes the total appropriations (inclusive of revenues generated and the tax levy support)³¹ as well as the expenses for the Natick Fire Department over the course of the last 3 fiscal years. This presentation is designed to be all inclusive of costs of the Fire Department within and outside of the department including all salaries, wages and overtime for operations, departmental expenses and supplies, town share of benefit and pension costs, debt service on new ambulances, maintenance costs of the ambulances and costs of the ambulance billing contractor and reserve paramedic response units.

This methodology (also utilized for the privatization comparison in Section VI) produces a balanced budget regardless of the scenario (line 60 on the next two pages). The drivers, and thus areas of concern, are increases in costs over time or net change to the tax levy requirement for funding fire and emergency medical operations. These are bolded in most all cases in a red box at the bottom of each table. Detailed tables are attached in the appendices section which show every line and provide a narrative description of the assumptions used to calculate the amounts.

³¹ Note: Revenues are shown as the combination of: Direct tax levy support for those items of the Fire Department which are budgeted OUTSIDE of the departmental appropriation (i.e. debt service, benefits, vehicle maintenance, etc.), and those attributable to departmental operations; namely ambulance revenues, license & permit fees and NET tax levy dollars for fire operations. NET tax levy dollars for fire operations are those appropriated by Town Meeting under Section B: Public Safety, Fire Department – Ambulance Revenues – Fire License & Permits Fees.



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Table 5: Total Revenues & Expenditures of the Natick Fire Department: FY 2007-2010

Revenues		2007	2008	2009	2010
		Appropriated	Appropriated	Appropriated	Appropriated
Fire Department Revenue					
2	- Ambulance Revenue	\$ 869,279	\$ 1,006,888	\$ 1,002,777	\$ 1,000,000
3	- Fire License & Permit Fees	\$ 72,337	\$ 74,274	\$ 77,309	\$ 95,000
4	Tax Levy Support - Fire Dept. (Net)	\$ 5,132,391	\$ 5,141,601	\$ 5,350,354	\$ 5,266,555
6	Tax Levy Support - DPW	\$ 34,009	\$ 35,799	\$ 37,683	\$ 43,241
7	Tax Levy Support - Collector	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500
8	Tax Levy Support - Shared Expenses	\$ 1,405,987	\$ 1,596,876	\$ 1,657,634	\$ 1,716,487
9	Reserve Fund Transfers	\$ -	\$ 22,740	\$ 23,000	\$ -
10	Revenues	\$ 7,560,502	\$ 7,924,677	\$ 8,195,257	\$ 8,167,783
Expenses					
		2007	2008	2009	2010
		Actual	Actual	Actual	Appropriated
Fire Department Expenses					
27	Personnel Services	\$ 5,740,648	\$ 6,017,492	\$ 6,281,370	\$ 6,195,805
37	Purchase of Services	137,093	\$ 65,553	\$ 71,625	\$ 45,100
42	Other Services (Misc.)	52,800	\$ 53,700	\$ 53,525	\$ 54,350
45	Supplies	8,409	\$ 4,551	\$ 4,632	\$ 6,800
50	Other Supplies	41,175	\$ 35,314	\$ 33,915	\$ 59,500
51	Total Fire Department	\$ 5,980,124	\$ 6,176,611	\$ 6,445,067	\$ 6,361,555
Total Other Costs					
53	Benefits	\$ 735,153	\$ 816,837	\$ 907,597	\$ 951,143
54	Pensions	\$ 670,833	\$ 780,039	\$ 750,037	\$ 765,344
55	Ambulance Billing (Coastal)	\$ 30,338	\$ 46,928	\$ 34,029	\$ 34,000
56	Private Calls (AMR/Lifeline)	\$ 9,500	\$ 15,750	\$ 12,471	\$ 12,500
57	Vehicle Maintenance	\$ 34,009	\$ 35,799	\$ 37,683	\$ 43,241
58	Ambulance Debt Service	N/A	N/A	N/A	N/A
59	Total All Expenses	\$ 7,459,958	\$ 7,871,963	\$ 8,186,884	\$ 8,167,783
60	Net Difference	\$ 100,544	\$ 52,714	\$ 8,373	\$ -
Dollar increase annually		N/A	\$ 412,005	\$ 314,921	\$ (19,101)
Percent increase annually		N/A	5.52%	4.00%	-0.23%

From a revenue standpoint, the only discretionary line items include Ambulance Revenue (line 2 and Fire License & Permit Fees (line 3). Ambulance revenue increases and decreases dependent upon the year.

From an expense standpoint, this table shows that costs have risen most significantly over the last several years in benefits (line 53). This is commensurate with increases in benefit costs throughout the Town of Natick.

Table 6 shows the projected costs to operate the entire system from 2011-2014.



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Table 6: Projected Revenues & Expenditures of the Natick Fire Department – 2011-2014

Revenues	2011 Status Quo	2012 Status Quo	2013 Status Quo	2014 Status Quo
Fire Department Revenue				
2 - Ambulance Revenue	\$ 1,037,925	\$ 1,077,289	\$ 1,118,145	\$ 1,160,551
3 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
4 Tax Levy Support - Fire Dept. (Net)	\$ 5,413,005	\$ 5,565,088	\$ 5,722,685	\$ 5,885,187
6 Tax Levy Support - DPW	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
7 Tax Levy Support - Collector	\$ 48,825	\$ 51,266	\$ 53,830	\$ 56,521
8 Tax Levy Support - Shared Expenses	\$ 1,884,504	\$ 2,067,194	\$ 2,246,724	\$ 2,442,734
9 Reserve Fund Transfers	\$ -	\$ -	\$ -	\$ -
10 Revenues	\$ 8,524,663	\$ 8,903,510	\$ 9,286,441	\$ 9,692,553
Expenses	2011 Status Quo	2012 Status Quo	2013 Status Quo	2014 Status Quo
Fire Department Expenses				
27 Personnel Services	\$ 6,378,861	\$ 6,570,227	\$ 6,767,333	\$ 6,970,353
37 Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
42 Other Services (Misc.)	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350
45 Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
50 Other Supplies	\$ 60,820	\$ 60,900	\$ 62,247	\$ 64,134
51 Total Fire Department	\$ 6,545,931	\$ 6,737,377	\$ 6,935,830	\$ 7,140,738
Total Other Costs				
53 Benefits	\$ 1,056,826	\$ 1,162,509	\$ 1,278,759	\$ 1,406,635
54 Pensions	\$ 784,478	\$ 862,926	\$ 927,645	\$ 997,218
55 Ambulance Billing (Coastal)	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
56 Private Calls (AMR/Lifeline)	\$ 13,125	\$ 13,781	\$ 14,470	\$ 15,194
57 Vehicle Maintenance	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
58 Ambulance Debt Service	\$ 43,200	\$ 41,760	\$ 40,320	\$ 38,880
59 Total All Expenses	\$ 8,524,663	\$ 8,903,510	\$ 9,286,441	\$ 9,692,553
60 Net Difference	\$ -	\$ -	\$ -	\$ -
Dollar increase annually	\$ 356,879	\$ 378,848	\$ 382,931	\$ 406,111
Percent increase annually	4.37%	4.44%	4.30%	4.37%

As is the practice of administration in budgeting throughout the Town, a conservative approach has been used in forecasting future Ambulance Revenues (line 2). The revenue growth – 3.79% annually from FY 2011-2014 – is based upon a review of the previous 10 year’s history of ambulance receipts and taking the annual average. This accounts for fluctuations from year-to-year and should be a reliable, while still conservative, figure for revenue growth. This figure will change dependent upon several factors, including changes in ambulance billing practices, billing companies and increases in rates charged for particular calls as well as redeployment of existing apparatuses to maximize revenues. Additional revenue growth can be achieved if that change is



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likely in order to determine areas of revenue growth. These possibilities are outlined in Section VII: Recommendations and Next Steps.

Overall, the forecast shows around 4.4% growth annually FY 2011-2014 if all of the current assumptions and methods of operation are maintained. This includes settling contracts at a 3% COLA, 10% increases in health care costs annually, and no change in ambulance revenues other than the increases reflected in line 2.

Focus on: Override of November 2000 and its Impacts Today

One of the most important decisions made in regards to the provision of Emergency Medical Service in Natick was the affirmative vote made by Natick citizens in November 2000 which provided \$427,000 for equipping a second ambulance and elevating the level of emergency medical response to the ALS/paramedic level. This decision did more than just provide added resources – it allowed the Natick Fire Department to fulfill an earnest transition to becoming a Fire/Emergency Medical Department. Since 2000, incentives have been put forward to upgrade and continually ensure that employees maintain certifications at the EMT or EMT-I level. In recent years, all new hires have been paramedics. The increase in personnel commensurate with the passage of the Override, combined with the increased training, has allowed the Town of Natick to provide ALS/paramedic level emergency response since July 2001.

What it has not done, however, is guarantee that a second ALS/paramedic ambulance is consistently available to respond to calls for emergency service. This is demonstrated in Section III: Current Service Delivery Model, Table 2 when examining the current deployment patterns of apparatus for the Natick Fire Department.

Table 2: Current 17-person minimum manning compliment

Station	Apparatus	# of Personnel
Station 1	Engine 1	3
	Ambulance 1	2
	Ladder 1 /Ambulance 2	2
	Command 1	1
Station 2	Engine 2	3
Station 3	Engine 3	3
Station 4	Engine 4	3
Compliment/shift		17

At the minimum manning amount of 17/shift, Ambulance 1 is always guaranteed to have two paramedics staffed on all shifts. Ambulance 2, however, is only fully-staffed when a) sufficient



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paramedics are available for duty and b) they are not needed to respond to fire suppression related activities.

The reason for this is relatively straight forward: following the advice of the Ambulance Study Committee of 2000, the direction for apparatus deployment is solely at the hands of the Fire Chief, and thus it has been the practice of the Natick Fire Department to staff for fire suppression first. The Natick Fire Department over the last decade has continually improved the medical response capabilities of all of its pieces of apparatus, converting all pieces including the engine and ladder to EFR – Emergency First Responder – vehicles capable of performing most Advanced Life Support functions except for transport of patients and some advanced techniques requiring the expertise of paramedics and equipment only found on Ambulances. This has been a significant advancement in the department’s medical response capability.

The reality of the use of the Override dollars is something which should be fully understood by the policymakers and residents of the community. The funds approved by the citizens in FY 2000 are being used for their intended purpose – “implementing a second ambulance and / or upgrading the emergency medical service”³² But the desired outcome stated by many when reviewing and planning for the improvements to the services in the Natick Fire Department – that of a fully-staffed second ambulance 24/7/265 – has not been fully achieved. This is not to say that the second ambulance is not in operation – it is. (See table 13 in section 6 for number of runs annually) But it is not operational 24/7/365.

Finally, it should be noted that the original amount for the override has grown at 2.5 % annually since its passage in November 2000. Table 7 details growth in the original amount of \$427,000, and what it is worth today.

Table 7: Increase in Override Value from November 2000 to present day (FY 2001-FY 2010)

	2001	2002	2003	2004	2005
Increase from Previous year	N/A	2.50%	2.50%	2.50%	2.50%
Override Value	427,000	437,675	448,617	459,832	471,328

	2006	2007	2008	2009	2010
Increase from Previous year	2.50%	2.50%	2.50%	2.50%	2.50%
Override Value	483,111	495,189	507,569	520,258	533,264

³² Town of Natick. Natick Annual 2000 Town Report. Natick, MA: Town of Natick, 2001. Page 267



Section VI: Alternatives & Scenarios

**Privatizing
Fully Staffing Fire Suppression Services
Regionalization
Hybridized Approaches
Redeployment of Existing Apparatus
Revenue Enhancement**



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Section VI: Alternatives

The current model for providing ambulance service in the Town of Natick raises significant revenue for the Town, but also incurs significant costs. As document in previous sections, other communities utilize alternative methods of providing Advanced Life Support service.

Scenario 1: Privatizing / Contracting Out Ambulance Service

The most common alternative to providing “in-house” Advanced Life Support service is contracting out to a private-party provider. There are many private ambulance companies surrounding and even housed in Natick – American Medical Response (AMR), Armstrong, Cataldo, Fallon, Marlboro/Hudson, Samaritan – just to name a few.

Should the town choose to privatize the advanced life support service, residents would likely notice little difference from an emergency response standpoint. Natick Fire and Police would likely still be first responders either slightly before or alongside the private ambulance provider (dependent upon the arrangement between the provider and the Town). Both would treat patients at the scene, though it would be the private provider’s responsibility to handle the transport of the patient to a medical facility.

In most standard contracts between municipalities and private ambulance providers, the Town would no longer incur the charges for calling in intercept ambulances in the case of extreme emergency (that would be the provider’s responsibility), the costs of maintaining and/or paying for the Ambulances, and the cost and time involved of sending out billing information and paying for the billing company. The trade-off for these cost savings is that the private provider keeps all revenues for transport of patients. The degree to which additional cost can be eliminated is completely dependent upon how many positions within the Natick Fire Department (if any) would be eliminated by doing away with in-house ALS.

To that end, this section provides scenarios which show the financial and service impacts to the community should it choose to privatize the ambulance service and also if it chooses to reduce personnel within the Natick Fire Department. It must be very clearly and plainly stated: the scenarios included in this section of the study which reduce personnel are not a recommendation of administration. They are shown for illustrative purposes only. Detailed tables are provided in the appendices.



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Table 8: Privatization Scenario A: Simply contracting out (privatizing service) without making staffing changes

Revenues	2010 Appropriated	2010 Private No Other Change	\$ Change	Notes
Fire Department Revenue				
2 - Less Elimination of 2001 Override		\$ (533,264)	\$ (533,264)	Assumes formal Underride approved by the voters
3 - Ambulance Revenue	\$ 1,000,000	\$ -	\$ (1,000,000)	Revenue loss due to standard privatization agreement
5 Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 6,794,819	\$ 1,528,264	Increased Tax Levy Necessary to maintain operations
7 Tax Levy Support - DPW	\$ 43,241	\$ 31,241	\$ (12,000)	Reduced as Town would no longer maintain ambulances
8 Tax Levy Support - Collector	\$ 46,500	\$ 80,000	\$ 33,500	
9 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,716,487	\$ -	Change added to Collector's budget for Provider Agreement
11 Revenues	\$ 8,167,783	\$ 8,184,283	\$ 16,500	\$ -
Expenses				
Expenses	2010 Appropriated	2010 Private No Other Change	\$ Change	Notes
Fire Department Expenses				
28 Personnel Services	\$ 6,195,805	\$ 6,195,805	\$ -	No Change
38 Purchase of Services	\$ 45,100	\$ 45,100	\$ -	No Change
43 Other Services (Misc.)	\$ 54,350	\$ 54,350	\$ -	No Change
46 Supplies	\$ 6,800	\$ 6,800	\$ -	No Change
51 Other Supplies	\$ 59,500	\$ 54,500	\$ (5,000)	Only change is reduction of medical supplies
52 Total Fire Department	\$ 6,361,555	\$ 6,356,555	\$ (5,000)	
Total Other Costs				
53 Benefits	\$ 951,143	\$ 951,143	\$ -	No Change
55 Pensions	\$ 765,344	\$ 765,344	\$ -	No Change
56 Ambulance Billing (Coastal)	\$ 34,000	N/A	\$ (34,000)	Eliminated because billing no longer conducted by Town
57 Private Calls (AMR/Lifeline)	\$ 12,500	N/A	\$ (12,500)	Eliminated as AMR provided all ALS service
58 Vehicle Maintenance	\$ 43,241	\$ 31,241	\$ (12,000)	Reduced as Town would no longer maintain ambulances
59 Provider Agreement	N/A	\$ 80,000	\$ 80,000	Mirrored off AMR Agreement in Wellesley
60 Total Costs	\$ 8,167,783	\$ 8,184,283	\$ 16,500	
61 Net Difference	\$ -	\$ -	\$ -	
Net Difference to Tax Levy	\$ -	\$ (1,528,264)		

This scenario assumes what would be a standard contractual agreement for private ambulance providers: a) All revenues for operating the service would be kept by the provider and b) similar to the agreement between AMR and Wellesley, an \$80,000 stipend is provided for in the contract should the contractor be unable to collect the forecast amount of revenue.

This scenario is purely for illustrative purposes – it should never be implemented as the lost revenue from privatizing while maintaining the current complement of Firefighter/ paramedics would result in a loss of over \$1,528,000 to the town - a loss which would have to be made up in the tax levy. This is because of two reasons. First, the revenues generated from operating the service would go to the provider and not to the Town. Second, this table assumes that the money approved by the voters in the November 2000 override – which has a present day value of over \$533,000 – would be subtracted from the current levy for the simple reason that if the



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Town would no longer be providing paramedic ambulance service or a second ambulance, the stated reasons for which the money was to be spent would no longer be in effect.³³ This table does not take into account, however, whether or not personnel could be reduced if the ambulance service is privatized.

To answer that question, the second privatization scenario shows what the financial and service impacts would be should personnel be reduced. The method chosen is to reflect total costs per each shift with the elimination of 3, 7, 11, 15, 19 and 23 Firefighter/EMT's respectively. This correlates to the number of available budgeted personnel per shift. For 2010 currently, 18.75 personnel are budgeted per shift. By eliminating 3, this number drops to 18. By eliminating 7, this number drops to 17, and so on. All costs are shown for FY 2010. The goal is to show how many personnel/shift would have to be reduced to cover the loss in revenue and tax levy support should the ambulance be privatized. It is important to reiterate that these scenarios are illustrative purposes and do not represent recommendations of the Administration.

³³ It should be stated that for this to occur the voters would have to approve an override.



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Table 9: Privatization Scenario B: Reduction in Force of Natick Fire Department Personnel

Revenues	2010 Appropriated	2010 Private No Other Change	2010 w/Reduction of 3	2010 w/Reduction of 7	2010 w/Reduction of 11	2010 w/Reduction of 15	2010 w/Reduction of 19	2010 w/Reduction of 23
Fire Department Revenue								
2 - Less Elimination of 2001 Override	\$ -	\$ (533,264)	\$ (533,264)	\$ (533,264)	\$ (533,264)	\$ (533,264)	\$ (533,264)	\$ (533,264)
3 - Ambulance Revenue	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
5 Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 6,794,819	\$ 6,604,062	\$ 6,364,726	\$ 6,119,832	\$ 5,856,780	\$ 5,560,166	\$ 5,288,494
7 Tax Levy Support - DPW	\$ 43,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241
8 Tax Levy Support - Collector	\$ 46,500	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
9 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,716,487	\$ 1,688,577	\$ 1,674,826	\$ 1,655,634	\$ 1,658,444	\$ 1,653,915	\$ 1,629,154
11 Revenues	\$ 8,167,783	\$ 8,184,283	\$ 7,965,616	\$ 7,712,529	\$ 7,448,443	\$ 7,188,201	\$ 6,887,058	\$ 6,590,625
Expenses								
Expenses	2010 Appropriated	2010 Private No Other Change	2010 w/Reduction of 3	2010 w/Reduction of 7	2010 w/Reduction of 11	2010 w/Reduction of 15	2010 w/Reduction of 19	2010 w/Reduction of 23
Fire Department Expenses								
28 Personnel Services	\$ 6,195,805	\$ 6,195,805	\$ 6,006,773	\$ 5,769,736	\$ 5,527,143	\$ 5,266,390	\$ 4,972,076	\$ 4,711,704
38 Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
43 Other Services (Misc.)	\$ 54,350	\$ 54,350	\$ 52,625	\$ 50,325	\$ 48,025	\$ 45,725	\$ 43,425	\$ 41,125
46 Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
51 Other Supplies	\$ 59,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 45,500
52 Total Fire Department	\$ 6,361,555	\$ 6,356,555	\$ 6,165,798	\$ 5,926,461	\$ 5,681,568	\$ 5,418,515	\$ 5,121,901	\$ 4,850,229
Total Other Costs								
53 Benefits	\$ 951,143	\$ 951,143	\$ 908,909	\$ 876,236	\$ 836,440	\$ 815,782	\$ 767,884	\$ 709,545
54 Pensions	\$ 765,344	\$ 765,344	\$ 737,681	\$ 700,797	\$ 663,913	\$ 627,029	\$ 590,145	\$ 553,261
55 Ambulance Billing (Coastal)	\$ 34,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
56 Private Calls (AMR/Lifeline)	\$ 12,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
57 Vehicle Maintenance	\$ 43,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241
58 Unemployment	N/A	N/A	\$ 41,987	\$ 97,793	\$ 155,281	\$ 215,633	\$ 295,886	\$ 366,348
59 Provider Agreement	N/A	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
61 Total Costs	\$ 8,167,783	\$ 8,184,283	\$ 7,965,616	\$ 7,712,529	\$ 7,448,443	\$ 7,188,201	\$ 6,887,058	\$ 6,590,625
62 Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
63 Net Difference to Tax Levy	\$ -	\$ (1,653,477)	\$ (1,299,856)	\$ (1,046,768)	\$ (782,683)	\$ (522,441)	\$ (221,298)	\$ 75,135

Table 9 shows that only with the reduction of 23 personnel can the combined effect of the loss of revenues and tax levy support by privatizing the ambulance function be made up.

For the purposes of further analysis, administration forecast the costs of running the Natick Fire Department from FY 2011-2014 with 23 less personnel. In this scenario, minimum manning drops to 11/shift, budget staffing drops to 13/shift and two stations would likely be closed.



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Table 10: Privatization Scenario C: FY 2011-2014 forecast with Reduction of 23 personnel

Revenues	2010 Private No Other Change	2010 w/Reduction of 23	2011 Private	2012 Private	2013 Private	2014 Private
Fire Department Revenue						
2 - Less Elimination of 2001 Override	\$ (533,264)	\$ (533,264)	N/a	N/a	N/a	N/a
3 - Ambulance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
5 Tax Levy Support - Fire Dept. (Net)	\$ 6,794,819	\$ 5,288,494	\$ 4,907,900	\$ 5,053,572	\$ 5,067,419	\$ 5,082,181
7 Tax Levy Support - DPW	\$ 31,241	\$ 31,241	\$ 32,803	\$ 34,444	\$ 36,166	\$ 37,974
8 Tax Levy Support - Collector	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
9 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,629,154	\$ 1,347,592	\$ 1,482,351	\$ 1,614,991	\$ 1,759,726
11 Revenues	\$ 8,184,283	\$ 6,590,625	\$ 6,463,296	\$ 6,745,367	\$ 6,893,576	\$ 7,054,881
Expenses	2010 Private No Other Change	2010 w/Reduction of 23	2011 w/Reduction	2012 w/Reduction	2013 w/Reduction	2014 w/Reduction
Fire Department Expenses						
28 Personnel Services	\$ 6,195,805	\$ 4,711,704	\$ 4,853,055	\$ 4,998,647	\$ 5,012,074	\$ 5,025,903
38 Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
43 Other Services (Misc.)	\$ 54,350	\$ 41,125	\$ 48,025	\$ 48,025	\$ 48,025	\$ 48,025
46 Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
51 Other Supplies	\$ 54,500	\$ 45,500	\$ 49,920	\$ 50,000	\$ 50,420	\$ 51,353
52 Total Fire Department	\$ 6,356,555	\$ 4,850,229	\$ 5,002,900	\$ 5,148,572	\$ 5,162,419	\$ 5,177,181
Total Other Costs						
53 Benefits	\$ 951,143	\$ 709,545	\$ 780,500	\$ 858,550	\$ 944,405	\$ 1,038,845
54 Pensions	\$ 765,344	\$ 553,261	\$ 567,092	\$ 623,802	\$ 670,587	\$ 720,881
55 Vehicle Maintenance	\$ 31,241	\$ 31,241	\$ 32,803	\$ 34,444	\$ 36,166	\$ 37,974
56 Unemployment	N/A	\$ 366,348	N/A	N/A	N/A	N/A
57 Provider Agreement	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
58 Total Costs	\$ 8,184,283	\$ 6,590,625	\$ 6,463,296	\$ 6,745,367	\$ 6,893,576	\$ 7,054,881
59 Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollar increase annually		N/A	\$ (127,329)	\$ 282,071	\$ 148,209	\$ 161,305
Percent increase annually		N/A	-1.93%	4.36%	2.20%	2.34%

Cost increases in this scenario are less than in the status quo – only 2.2-2.3% in the out years of 2013 and 2014. The tax levy burden is also less than the status quo (Table 6) in FY 2014 by over \$2,600,000. But there are definite service impacts to this scenario.

Service Impacts of Privatization

Reducing personnel on a spreadsheet and within a budget is one thing. But the service impacts of such an action must be analyzed as well. Table 11 attempts to do just that. As shown below, each of the reduction scenarios are detailed by the resulting budgeted staffing, minimum manning and resulting piece deployment.



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Table 11: Service Impacts via Personnel Reduction in Privatization Scenarios

	2010 Appropriated	2010 Private No Other Change	2010 w/Reduction of 3	2010 w/Reduction of 7	2010 w/Reduction of 11	2010 w/Reduction of 15	2010 w/Reduction of 19	2010 w/Reduction of 23
Budget Staffing/Shift	18.75	18.75	18	17	16	15	14	13
Ambulance Service	In-house	Private	Private	Private	Private	Private	Private	Private
Minimum Manning	17¹	17¹	16	15	14	13	12	11
Piece Deployment								
Engine 1	3	3	3	3	3	3	3	3
Engine 2	3	3	3	3	3	3	3	3
Engine 3	3	3	3	3	3	3	3	x
Engine 4	3	3	3	3	x	x	x	x
A1	2	x	x	x	x	x	x	x
A2/L1	2	x/4	x/3	x/2	4	3	2	4
C1	1	1	1	1	1	1	1	1
Total Deployment / shift	17	13	16	15	14	13	12	11

¹ Minimum manning of 17 recommended minimum staffing level by Natick Fire Department.

According to the deployment shown in Table 11, a station would have to be permanently closed once minimum manning drops to 14. A second station would close once the minimum manning drops to 11. The current minimum manning level is 17/shift. The Natick Fire Department has stated and will continue to state that the acceptable minimum manning for responding to incidents within the Town of Natick is 17. Anything below that minimum is viewed by the Fire Department as unacceptable as it would either increase response times beyond the current 5.35 min. average as detailed in Section III or result in a company – shown as the ladder company in Table 11 – as only being partially staffed.³⁴

The Natick Fire Department estimates that closing at least one of the outstations – in this scenario potentially two stations would close – would increase the travel time to those areas of Town from 2 to 3 minutes to 7 to 9 minutes. The travel times to the remote areas of each district would increase even more drastically. There is further concern raised by the Fire Department that relying on mutual aid increases response time well outside the NFPA and AHA guidelines and, with fewer personnel and outlying stations closed, our reliance on mutual aid would increase. Thus, factors such as the availability of mutual aid and the unfamiliarity of outside providers and communities with Natick streets, target locations, and building layouts only add to the overall time it takes an outside agency to get to the scene of an emergency.³⁵

As the Natick Fire Department reduces its personnel, it would have less apparatus and thus a reduced response capability to meet the emergency needs of the Town of Natick. But it would

³⁴ Natick Fire Department. Interview with Members of the Natick Fire Department. Michael Walters Young. 25 January 2010. It should be noted that prior to the passage of the override in November of 2000, the minimum manning of the Natick Fire Department was 16/shift. That funded 4 engines, one ambulance, one ladder and one command car.

³⁵ Natick Fire Department. An Analysis of Response Times and Resource Allocation at Fire and EMS Incidents. Presentation to the Board of Selectmen. February 1, 2010.



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also have less capacity to respond to neighboring communities requests for mutual aid. This is a phenomenon which has already begun in earnest throughout the Commonwealth and throughout Metrowest.³⁶ As budgets have been reduced, Natick has already seen reduced levels of “backfill” in Natick stations when Natick Fire is responding to calls. Further reductions in the overall manning of the Fire Department will result in lower mutual aid provided to neighboring communities and likely, mutual aid received. It is most likely that Natick would provide mutual aid for fires only, and that Natick would receive mutual aid for fires only as well.³⁷

Another potential service impact, aside from increased response times and lower mutual aid, is that of the legacy cost. For the last 10 years, the Natick Fire Department has trained at and hired of EMT-I’s or Paramedic level personnel only. The projection described in Tables 9 and 10 assumes that the stipends paid to existing personnel would be continued (Framingham ceased in-house provision of Emergency Medical service over 20 years ago, and members of the Framingham Fire Department who were working there then still receive them today.) If the Town were to continue its policy of responding to a medical call and be there to assist a private ambulance provider, then the Town would want to continue providing some degree of medical training for its firefighters. This provision of stipends (and their cost) would continue, although the Town would have no ability to collect revenue from medical calls.

The projection further assumes that the Natick Fire Department would not change from its function of being the first responder on a medical call – thus ensuring the least amount of impact to Natick citizens. This means that the first responder will in many cases continue to be an employee of Natick Fire, the Town would continue to provide medical supplies on vehicles, but the Town would be unable to collect any revenue from responding to medical calls.

Privatizing the ambulance and reducing personnel to offset the loss of revenues would have a significant negative impact on the delivery of service.

Given the serious financial impact to the Town of Natick by privatizing the Ambulance service, and the substantial service impact by the necessitating closure of two fire stations and reduction in force of over ¼ of the current Natick Fire Department, privatizing the ambulance service would be ill-advised.

Recommendation: Do not privatize the Emergency Medical Service.

³⁶ Natick Fire Department. Interview with Members of the Natick Fire Department. Michael Walters Young. 25 January 2010.

³⁷ Ibid.



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Scenario 2: Fully Staffing the Natick Fire Department to ensure the Second Ambulance

Another possibility raised as a result of this study is examining what the revenue and expense impacts would be if the Natick Fire Department were given sufficient staffing to fully staff all pieces of apparatus available to it – namely a compliment of 4 engines, 2 ambulances, a ladder and a command car. Scenario 2 examines how to approach this.

First, it is important to determine the amount of personnel necessary to ensure the second ambulance is staffed at all times. Table 12 shows the staffing breakdown of the current compliment/shift and the proposed compliment when fully staffing the second ambulance. A third column, which shows what the grid would look like when fully staffing for suppression is also provided for information.

Table 12: Service Impacts via Fully Staffing Fire Department			
	2010 Appropriated	2010 Fully Staffing for Ambulance	2010 Fully Staffing for Suppression
Budget Staffing/Shift	18.75	22	22
Ambulance Service	In-house	In-House	In-House
Minimum Manning	17	19	19
Piece Deployment			
Engine 1	3	3	3
Engine 2	3	3	3
Engine 3	3	3	3
Engine 4	3	3	3
A1	2	2	2
A2	x	2	x
L1	2	2	4
C1	1	1	1
Total Deployment / shift	17	19	19

The total amount of additional staffing necessary to ensure the second ambulance is fully staffed while not impacting the provision of fire suppression would be an additional 13 firefighter/paramedics. This would ensure a) that sufficient paramedics would be available (raising the current compliment from 21 to 34 on staff), b) that the ladder would continue to be staffed with two dedicated personnel at all times and c) sufficient

personnel would be available to cover all shifts at a minimum manning of 19 personnel on all shifts, 24/7/365.

The key assumption made from this scenario is that the department’s current provision of 4 engines and 1 ladder would be maintained on all shifts (in other words, fire suppression capabilities would not be diminished).

Second, it is important to determine the added potential revenue to be gained by fully staffing the second ambulance. Ever since 2000, when the override was being proposed, one of the primary justifications given for adding the second ambulance was to capture the revenues lost through mutual aid calls for ambulance and ambulance intercepts. In meetings with the Fire



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Department, it was mentioned that is the second ambulance was fully staffed; the Town would greatly reduce the need for or perhaps even eliminate calls for Mutual Aid ambulances.³⁸

Ambulance call data is provided in Table 13.

Table 13: Ambulance Call Data - Calendar Year 2006-2009

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>	<u>Average</u>
ALS:	830	942	934	948	3654	914
BLS:	1276	1265	1168	1234	4943	1236
A1:	1761	1850	1745	1808	7164	1791
A2:	345	357	357	374	1433	358
M/A Given:	106	68	92	93	359	90
M/A Received:	67	92	94	96	349	87

Source: Natick Fire Department Fire Reporting Software. February 2010. Data shown is for calendar years - revenues and calls.

It also appears that this is a conservative reflection of the calls produced by the Natick Fire Department. One of the limitations of this study, and the operations of the Natick Fire Department, is that the Fire Department maintains different software and has different reporting requirements which produce different numbers for call data. The data shown above is in contrast to the presentation to the Board of Selectmen on February 1, 2010, where a slide was presented which stated that “From 2006 through 2009, the department had 3406 simultaneous EMS calls, of which 967 necessitated the response of an outside ambulance”.³⁹ This would amount to an average of 242 calls per year which are currently being responded to by mutual aid ambulances, not the 96 shown in Table 13. Different reporting requirements within the Fire Department are producing different data sets, which in turn make it difficult to perform analysis on the system. Standardizing this data going forward is vitally important to facilitate continued analysis and improvement of the ambulance service, its costs and revenues.

For the purpose of this scenario, and others included on successive pages, this study assumes that what has been stated in interviews is correct – that should the second ambulance be fully staffed mutual aid calls could almost be completely eliminated. To ensure conservatism, the data set being used for this analysis is that in Table 13 – in other words, an additional 96 calls per year are being added to the revenues shown in this scenario. That amounts to an additional \$44,000 in revenue annually. (Note: this could increase to as high as \$111,000 in added revenue if we were to use the mutual aid figures reflected in the presentation to the Board of Selectmen on February 1, 2010.)

³⁸ Ibid.

³⁹ Natick Fire Department. *An Analysis of Response Times and Resource Allocation at Fire and EMS Incidents*. Presentation to the Board of Selectmen. February 1, 2010.



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Providing for the assumptions listed on the previous pages, Table 14 shows what the added revenues and costs would be should the Town consider fully funding the Natick Fire Department.

Table 14: Fully Staffing the Second Ambulance while Maintaining Current Compliment for Fire Suppression

Revenues	2010 Appropriated	2010 Fully Staffed	2011 Fully Staffed	2012 Status Quo	2013 Status Quo	2014 Status Quo
Fire Department Revenue						
2 - Ambulance Revenue	\$ 1,000,000	\$ 1,044,000	\$ 1,083,594	\$ 1,124,689	\$ 1,167,343	\$ 1,211,615
3 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
4 Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 6,057,498	\$ 6,229,922	\$ 6,405,926	\$ 6,588,149	\$ 6,776,000
6 Tax Levy Support - DPW	\$ 43,241	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
7 Tax Levy Support - Collector	\$ 46,500	\$ 46,500	\$ 48,825	\$ 51,266	\$ 53,830	\$ 56,521
8 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 2,019,660	\$ 2,198,435	\$ 2,412,519	\$ 2,623,202	\$ 2,853,227
10 Revenues	\$ 8,167,783	\$ 9,305,900	\$ 9,701,180	\$ 10,137,074	\$ 10,577,581	\$ 11,044,923
Expenses						
	2010 Appropriated	2010 Fully Staffed	2011 Fully Staffed	2012 Fully Staffed	2013 Fully Staffed	2014 Fully Staffed
Fire Department Expenses						
27 Personnel Services	\$ 6,195,805	\$ 7,023,273	\$ 7,233,971	\$ 7,450,991	\$ 7,674,520	\$ 7,904,756
37 Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
42 Other Services (Misc.)	\$ 54,350	\$ 61,825	\$ 61,825	\$ 61,825	\$ 61,825	\$ 61,825
45 Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
50 Other Supplies	\$ 59,500	\$ 59,500	\$ 60,820	\$ 60,900	\$ 62,247	\$ 64,134
51 Total Fire Department	\$ 6,361,555	\$ 7,196,498	\$ 7,408,516	\$ 7,625,616	\$ 7,850,492	\$ 8,082,615
Total Other Costs						
53 Benefits	\$ 951,143	\$ 1,134,443	\$ 1,247,887	\$ 1,372,676	\$ 1,509,944	\$ 1,660,938
54 Pensions	\$ 765,344	\$ 885,217	\$ 907,348	\$ 998,083	\$ 1,072,939	\$ 1,153,409
55 Ambulance Billing (Coastal)	\$ 34,000	\$ 34,000	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
56 Private Calls (AMR/Lifeline)	\$ 12,500	\$ 12,500	\$ 13,125	\$ 13,781	\$ 14,470	\$ 15,194
57 Vehicle Maintenance	\$ 43,241	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
58 Ambulance Debt Service	N/A	N/A	\$ 43,200	\$ 41,760	\$ 40,320	\$ 38,880
59 Total All Expenses	\$ 8,167,783	\$ 9,305,900	\$ 9,701,180	\$ 10,137,074	\$ 10,577,581	\$ 11,044,923
60 Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollar increase annually		\$ 1,138,116	\$ 395,280	\$ 435,894	\$ 440,507	\$ 467,342
Percent increase annually		13.93%	4.25%	4.49%	4.35%	4.42%

Table 14 shows that the costs associated with the addition of 13 personnel (nearly \$1,130,000) are not offset by the potential for additional revenue (between \$44,000 and \$111,000). Therefore, this option should not be pursued at this time. If however, there is a way to better utilize existing resources and possibly add fewer personnel while still enhancing revenues, such options that should be reviewed for implementation as soon as possible. An example of this is the previously mentioned regulatory changes to allow the ambulance to transport patients without 2 paramedics on board.



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Recommendation: Do not fully staff the second ambulance at this time.

Scenario 3: Regionalization

As mentioned at several points in this study, the West Suburban Manager's Group (WSMG) with assistance via a grant from the Metrowest Community Health Care Foundation, has contracted with Municipal Resources, Inc. to conduct a 19 community study of emergency medical delivery and identification of possible efficiencies, consolidations and regionalization of service delivery. Although the study is not final as of this date, many meetings have been held in regards to what viable "low-hanging fruit" exists for Metrowest communities to begin regionalizing facets of emergency medical and fire services.

For Natick, the study has identified a "cluster" of communities to pursue further collaboration and regionalization of services such as centralized dispatch, a shared training officer and the creation of a shared ALS unit or "fly" car. These communities are Natick, Framingham and Sherborn. The study also documented that many situations of collaboration are presently in existence between neighboring communities and Natick, including but not limited to: Mutual Aid, training at Chief's meetings, regional LEPC collaboration, Marathon Assistance and MDU training.

Another of the work products resulting from this study is a unified regional GIS mapping technology allowing municipalities to easily explore various scenarios for the delivery of emergency services, including regionalized services.

Unfortunately, it is difficult to provide financial and service impacts on regionalization possibilities at this time due to the great uncertainty of the opportunities and the fact that the WSMG study is not complete at this time. Final recommendations of that effort will not be available until February 25, 2010. Any recommendations and tools which come from it should be analyzed and implemented as soon as possible.

It should be noted that here Natick is also participating in a multi-town investigation for regionalized public safety dispatch. This effort, which grew out of the WSMG study discussed above, could yield considerable savings for all communities involved.

Recommendation: Pursue all available means towards regionalizing services, including but not limited to regionalized dispatch centers, training facilities and inspectional services. Provide an addendum to the study once the final regionalization study from the WSMG is released in late February 2010.



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Scenario 4: Hybridizing

The initial findings proposed a concept known as “hybridizing” for the ambulance service – which was to broker an arrangement whereby the Town commits to maintaining one full-time ALS ambulance, but the second full-time ambulance is provided for via private provider. In this situation the Town would be able to maintain its current complement of minimum manning while it also makes sure that a second ambulance is staffed and available 24/7/365 for the citizens of Natick.

Table 15: Revenue and Call Distribution between A1 vs. A2

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Total</u>	<u>Average</u>
Ambulance 1						
Calls	1,761	1,850	1,745	1,808	7,164	1,791
Net revenues	\$ 752,510	\$ 777,764	\$ 837,265	\$ 831,416	\$ 3,199,711	\$ 799,928
Ambulance 2						
Calls	345	357	357	374	1,433	358
Net Revenues	\$ 147,425	\$ 150,087	\$ 171,291	\$ 171,985	\$ 640,032	\$ 160,008
Total						
Calls	2,106	2,207	2,102	2,182	8,597	2,149
Net Revenues	\$ 899,935	\$ 927,851	\$ 1,008,556	\$ 1,003,401	\$ 3,839,743	\$ 959,936

Source: Natick Fire Department Fire Reporting Software. February 2010. Data shown is for calendar years - revenues and calls.

Table 15 shows ambulance call data and revenues for the last four calendar years between Ambulance 1 and Ambulance 2. On the surface, it would appear that the available revenue for Ambulance 2 would only be about 17% of the amount available from running the entire system.

But this initial snapshot is only part of the picture. As stated in Scenario 2, the Town of Natick has a significant number of mutual aid ambulance calls which, should the second ambulance be staffed fully could be picked up by Natick and that revenue captured. Therefore, it is reasonable to assume that the revenue potential exceeds the \$170,000 shown on Table 16. What is not practical, however, is to combine the maximum potential identified in Scenario 2 and the revenue in this scenario for a total amount of revenue which could be expected by a private provider. This is because some of the mutual aid calls are already being picked up by the same private providers which would be expected to bid on this service should the Town choose to do so. In this way, they would not expect any new revenue because they would simply be capturing calls they already respond to.

For argument’s sake, however, Table 16 is presented below showing a likely scenario of hybridizing (relying on a private provider for second ambulance service) the second ambulance.



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Table 16: Hybridizing the Ambulance System – One Private, One In-house

Revenues	2010 Appropriated	2010 Hybridized	2011 Hybridized	2012 Hybridized	2013 Hybridized	2014 Hybridized
Fire Department Revenue						
2 - Ambulance Revenue	\$ 1,000,000	\$ 832,560	\$ 864,135	\$ 896,907	\$ 930,923	\$ 966,228
3 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
4 Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 5,244,963	\$ 5,392,093	\$ 5,544,925	\$ 5,703,347	\$ 5,866,753
6 Tax Levy Support - DPW	\$ 43,241	\$ 31,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
7 Tax Levy Support - Collector	\$ 46,500	\$ 46,500	\$ 88,825	\$ 91,266	\$ 93,830	\$ 96,521
8 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,688,577	\$ 1,799,123	\$ 1,973,275	\$ 2,144,193	\$ 2,330,787
10 Revenues	\$ 8,167,783	\$ 7,938,841	\$ 8,284,579	\$ 8,649,047	\$ 9,017,350	\$ 9,407,849
Expenses	2010 Appropriated	2010 Hybridized	2011 Hybridized	2012 Hybridized	2013 Hybridized	2014 Hybridized
Fire Department Expenses						
27 Personnel Services	\$ 6,195,805	\$ 6,006,773	\$ 6,184,158	\$ 6,369,682	\$ 6,560,773	\$ 6,757,596
37 Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
42 Other Services (Misc.)	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350
45 Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
50 Other Supplies	\$ 59,500	\$ 59,500	\$ 60,820	\$ 60,900	\$ 62,247	\$ 64,134
51 Total Fire Department	\$ 6,361,555	\$ 6,172,523	\$ 6,351,228	\$ 6,536,832	\$ 6,729,270	\$ 6,927,980
Total Other Costs						
53 Benefits	\$ 951,143	\$ 908,909	\$ 999,800	\$ 1,099,780	\$ 1,209,757	\$ 1,330,733
54 Pensions	\$ 765,344	\$ 737,681	\$ 756,123	\$ 831,735	\$ 894,116	\$ 961,174
55 Ambulance Billing (Coastal)	\$ 34,000	\$ 34,000	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
56 Private Calls (AMR/Lifeline)	\$ 12,500	\$ 12,500	\$ 13,125	\$ 13,781	\$ 14,470	\$ 15,194
57 Vehicle Maintenance	\$ 43,241	\$ 31,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
58 Unemployment		\$ 41,987	N/A	N/A	N/A	N/A
58 Ambulance Debt Service	N/A	N/A	\$ 43,200	\$ 41,760	\$ 40,320	\$ 38,880
59 Provider Agreement			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
59 Total All Expenses	\$ 8,167,783	\$ 7,938,841	\$ 8,284,579	\$ 8,649,047	\$ 9,017,350	\$ 9,407,849
60 Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollar increase annually			\$ 345,738	\$ 364,468	\$ 368,303	\$ 390,499
Percent increase annually			4.36%	4.40%	4.26%	4.33%

Similar to the proposal shown under Scenario 1, this assumes a reduction of personnel to offset the lost revenue. It does not, however, assume the elimination of the 2000 Override because the Town would still be operating ambulance service at the paramedic level.

The resulting service impact would be to lose 3 personnel – personnel that would reduce the standard complement to 18 budgeted and 16 minimum manning/shift. This would be the same staffing as was allocated before the November 2000 override.

Financially, Table 16 demonstrates that the elimination of 3 personnel and expectant resulting loss in ambulance revenue from privatizing Ambulance 2 can be virtually revenue neutral. There would be the one-time cost of unemployment in the first year of implementation as well as some provision for a provider agreement similar to those given in Framingham and Wellesley, but otherwise the reduction in salary, benefit and pension costs would make up for those



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increased costs. The Town would not, however, be able to significantly lower maintenance costs, debt service for a new replacement ambulance (A1) or eliminate the need to call in mutual aid ambulances when the second ambulance (now private in this scenario) is unable to respond.

Scenario 4 also raises interesting service impacts. First, the reduction of minimum manning from 17 to 16 personnel would likely result in elimination of one position on the ladder truck. Table 17 shows the revised staffing plan for operating a 16 manned minimum.

As was stated in Section IV, the loss of 3 personnel would directly affect fire suppression capabilities because the personnel operating Ambulance 2 would not be able to assist in the fighting of fires or go into hazardous areas until the scene is under control. It is unclear to what impact this would have regarding Natick’s suppression capabilities, except that when the ladder would be needed, Ambulance 1 would immediately respond with Ladder 1, and that combined unit would only have 3 firefighters on it – one lower than the current configuration and lower than NFPA standards recommend.

Table 17: Service Impacts via Personnel Reduction in Hybridizing

	2010 Appropriated	2010 w/Reduction of 3
Budget Staffing/Shift	18.75	18
Ambulance Service	In-house	In-House/Private
Minimum Manning	17	16
Piece Deployment		
Engine 1	3	3
Engine 2	3	3
Engine 3	3	3
Engine 4	3	3
A1	2	2
A2/L1	2	Private/1
C1	1	1
Total Deployment / shift	17	16

Hybridizing is an interesting option for the Town of Natick to consider moving forward. It has some drawbacks – namely a reduction in suppression capacity because of reductions in force and the inability to really increase revenues beyond changes to billing rates. The most significant drawback, however, is the uncertainty that such a proposal would be entertained by any private provider – because it is hard to imagine how they could provide a 24/7/365 service to the town for the small amount of money available to the second ambulance. Initial conversations between private providers and Town administration have seemed to indicate



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that it would be difficult to make a second ambulance only viable financially without the Town providing additional financial incentive.⁴⁰

It may be more effective to maintain the current compliment of personnel to maintain suppression capabilities, pursue the regulatory changes so that two paramedics are no longer required on each ambulance, and consider redeploying apparatus and changing the billing structure, as discussed in Scenarios 5 and 6.

Recommendation: Continue to solicit information from private providers as to the viability of such an option, but do not pursue hybridization at this time.

Scenario 5: Redeployment of Existing Apparatus

As has been stated before, the Natick Fire Department provides a full range of fire suppression and emergency medical response services 24/7/365. But the primary focus of the department, and how its apparatus are deployed in each station, is geared towards fire suppression. Given that the majority of calls throughout the last five years have increasingly been medical in nature, it is logical to question deployment patterns that are aligned towards suppression first and medical second.

Scenario 5 raises that question: What if the current configuration of 4 engines, 1 ladder, 1 ambulance and 1 command car/shift were altered to 3 engines, 2 ambulances, 1 ladder and 1 command car/shift? The possibility exists to increase revenue, utilize trained paramedics to their fullest capacity and still maintain the current level of staffing.

The Natick Fire Department has been asked about this scenario, and they have advised that although it may seem the possibility for revenue enhancement is readily apparent through redeployment, they would encourage no change from the current deployment patterns. The reason for this is based upon the level and quality of service which the fire department provides. The Natick Fire Department completely believes that the first responder to an incident is the key to a successful response to any emergency. That is why the current Chief of the department has implemented EFR engine companies so that the engine is the first response, trained with in many cases EMT-I personnel and in some cases even paramedics. As

⁴⁰ Hogan, Christopher and Robinson, John. [Interview with Representatives from American Medical Response](#). Michael Walters Young. 23 February 2009.



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was stated in an interview with the Fire Department, “we are providing highest degree of safety with what we have.”⁴¹

It is the preference of the Fire Department to fully staff the second ambulance through the addition of more personnel and that if that was fully staffed, the apparatus would run out of Station 4 (West Natick).⁴²

Table 18: All Dispatched Calls vs. Medical Calls by District, Calendar Year 2009			
	Total Calls	Medical Calls	% Medical
District 1	1413	887	63%
District 2	405	239	59%
District 3	817	544	67%
District 4	1607	1114	69%
Total	4242	2784	66%

Source: Natick Fire Department. An Analysis of Response Times and Resource Allocation at Fire and EMS Incidents. Presentation to the Board of Selectmen. February 1, 2010.

It is understandable why this is the case, and the available data is hard to disagree with. Table 18 shows all dispatched calls in calendar year 2009. Not only did District 4 have the most calls overall, but also has the most medical calls of any district. This is a trend highlighted in previous studies and is continuing based on the results of last year’ call data.

To see what the financial forecast would look like if the second ambulance could be redeployed in lieu of an engine, the same assumptions made in Scenario 2 are shown in Table 19 here for Scenario 5. That assumption – that the Town would capture all of the lost mutual aid calls currently missed (96 calls in 2009 totaling \$44,000) is shown as added revenue. The financial impact is clear: added revenue to the Town with no added personnel cost.

⁴¹ Natick Fire Department. Interview with Members of the Natick Fire Department. Michael Walters Young. 25 January 2010.

⁴² Ibid.



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Table 19: Financial Impact of Redeploying Apparatus

Revenues	2010 Appropriated	2010 Redeployed	2011 Redeployed	2012 Redeployed	2013 Redeployed	2014 Redeployed
Fire Department Revenue						
2 - Ambulance Revenue	\$ 1,000,000	\$ 1,044,000	\$ 1,083,594	\$ 1,124,689	\$ 1,167,343	\$ 1,211,614
3 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
4 Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 5,222,555	\$ 5,286,490	\$ 5,434,415	\$ 5,587,717	\$ 5,745,780
6 Tax Levy Support - DPW	\$ 43,241	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
7 Tax Levy Support - Collector	\$ 46,500	\$ 46,500	\$ 48,825	\$ 51,266	\$ 53,830	\$ 56,521
8 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,716,487	\$ 1,884,504	\$ 2,067,194	\$ 2,246,724	\$ 2,442,734
10 Revenues	\$ 8,167,783	\$ 8,167,783	\$ 8,443,816	\$ 8,820,238	\$ 9,200,671	\$ 9,604,209
Expenses						
Expenses	2010 Appropriated	2010 Redeployed	2011 Redeployed	2012 Redeployed	2013 Redeployed	2014 Redeployed
Fire Department Expenses						
27 Personnel Services	\$ 6,195,805	\$ 6,195,805	\$ 6,298,014	\$ 6,486,954	\$ 6,681,563	\$ 6,882,010
37 Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
42 Other Services (Misc.)	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350
45 Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
50 Other Supplies	\$ 59,500	\$ 59,500	\$ 60,820	\$ 60,900	\$ 62,247	\$ 64,134
51 Total Fire Department	\$ 6,361,555	\$ 6,361,555	\$ 6,465,084	\$ 6,654,104	\$ 6,850,060	\$ 7,052,394
Total Other Costs						
53 Benefits	\$ 951,143	\$ 951,143	\$ 1,056,826	\$ 1,162,509	\$ 1,278,759	\$ 1,406,635
54 Pensions	\$ 765,344	\$ 765,344	\$ 784,478	\$ 862,926	\$ 927,645	\$ 997,218
55 Ambulance Billing (Coastal)	\$ 34,000	\$ 34,000	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
56 Private Calls (AMR/Lifeline)	\$ 12,500	\$ 12,500	\$ 13,125	\$ 13,781	\$ 14,470	\$ 15,194
57 Vehicle Maintenance	\$ 43,241	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
58 Ambulance Debt Service	N/A	N/A	\$ 43,200	\$ 41,760	\$ 40,320	\$ 38,880
59 Total All Expenses	\$ 8,167,783	\$ 8,167,783	\$ 8,443,816	\$ 8,820,238	\$ 9,200,671	\$ 9,604,209
60 Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dollar increase annually		\$ -	\$ 276,033	\$ 376,422	\$ 380,433	\$ 403,538
Percent increase annually		0.00%	3.38%	4.46%	4.31%	4.39%

As stated in Scenario 2, the assumption used for mutual aid response is the very smallest of any of the available data sets (There exists a range of between \$44,000-\$111,000 of additional revenue annually with existing rates merely by being able to replace mutual aid calls with in-house ambulances). This should be further refined to investigate if greater revenue can be achieved simply through staffing the second ambulance fully – whether through added personnel as shown in Scenario 2 or through redeployment as shown here.

Throughout this study, staff has found that similar exercises in comparable communities – especially Needham and Lexington – has produced solutions which have achieved more efficient uses of existing resources, higher revenues collected and better service.



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This has several potential benefits:

- 1) It meets the spirit of the November 2000 Override more completely than the current deployment.
- 2) It generates additional revenue, thus reducing the tax levy impact of the Fire operations.

There is at least one potential drawback with redeployment:

- 1) Service Impact of decommissioning a Fire Engine in-lieu of an Ambulance @ Station 4 in case of a fire.

The question becomes one of balancing revenue generation with what is an acceptable level of risk for the community. Further data analysis – including if needed call-by-call analysis should be performed to determine what makes the most sense to deploy – two ambulances or four EFR engine companies – in Natick at all times.

	2010 Appropriated	2010 Redeployment
Budget Staffing/Shift	18.75	18.75
Ambulance Service	In-house	In-House
Minimum Manning	17	17
Piece Deployment		
Engine 1	3	3
Engine 2	3	3
Engine 3	3	3
Engine 4	3	x
A1	2	2
A2/L1	2	2 (A2) / 3 (L1)
C1	1	1
Total Deployment / shift	17	17

Recommendation: Continue to refine potential revenue and service impacts based upon redeployment of one engine company in order to fully staff the second ambulance. Report back by the end of March 2010.

Scenario 6: Increase Revenues

- 1) Increase Billing Rates

A suggestion of the Natick Fire Department is that the Town should consider changing its existing billing structure. Currently we bill one rate for a BLS transport, one rate for an ALS transport and then a series of add on charges for Intravenous therapies, Oxygen, Heart Defibrillation, etc. Table 19 shows the current rate structure:



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Table 21: Current Rates for Ambulance Response

ALS	\$	450
ALS-E	\$	635
BLS	\$	400
BLS-E	\$	530
ALS-2	\$	910
Oxygen	\$	60
Airways	\$	140
IV Therapy	\$	140
Defibrillation	\$	140

Instead of the menu approach, the Town could consider billing one flat rate for all services.

For example, instead of responding to an ALS call and charging for oxygen and an IV Therapy, the town could bill a flat rate for all services inclusive of all that could be performed.

Current:			Flat Rate:		
ALS-E	\$	635	ALS-E Flat Rate:	\$	900
Oxygen	\$	60			
IV Therapy	\$	140			
Total	\$	835	Total	\$	900

A more thorough investigation needs to be done with respect to this proposal – especially looking at the types of calls, the revenue earned by each service provided on a call and exactly how much revenue can be earned by changing to a flat rate.

Recommendation: Finalize an examination of changing the billing structure to a flat rate, with an implementation date of July 1, 2010.

2) Billing Collection changes

The Town of Natick recently solicited an RFP for Ambulance Billing and Collection Services, with the hope that the Town would be able to improve upon its 94% collection rates and achieve higher revenues from its Ambulance service. Bids were received from seven potential companies and staff is hopeful to report findings shortly.



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Summary of Recommendations

Table 22: Recommendation Summary			
Scenario #	Fiscal Impact	Personnel change	Pursue Further
Scenario 1 (Privatizing)	Loss of \$1,658,000 to tax levy unless offset by personnel reductions	Loss of 23 Personnel	No
Scenario 2 (Fully Staffing)	Gain of \$44,000 (to possibly \$111,000) in revenue, But \$1,130,000 in added expense	Addition of 13 personnel	No
Scenario 3 (Regionalization)	Unknown at this time	Unknown at this time	Yes
Scenario 4 (Hybridizing)	Loss of \$170,000 to tax levy (unless offset by personnel reductions)	Loss of 3 personnel	Yes
Scenario 5 (Redeployment)	Gain of \$44,000	None; redeploy existing	Yes
Scenario 6 (Billing/Revenue Enhancement)	Unknown at this time	None	Yes



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Section VII: Recommendations & Next Steps



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Section VII: Recommendations & Next Steps

A hallmark of modern organizations is that all operations be analyzed regularly so as to continuously enhance efficiency and productivity. This is something which is done throughout most municipal operations as a matter of course. Through this study, considerable time and effort has been devoted to reviewing and studying the Emergency Medical Service function provided by the Natick Fire Department. After significant investigation, research and review, the following recommendations are given regarding the Emergency Medical Service:

Recommendations:

- 1) Do not privatize the ambulance service provided by the Natick Fire Department.
- 2) Do not immediately pursue additional staff sufficient to fully staff the Natick Fire Department.
- 3) Pursue attempts to regionalize fire department functions as soon as opportunities become available, especially if they will result in cost savings without creating a loss of service.
- 4) Do not pursue Hybridizing/outourcing Ambulance 2. Rather, pursue any means available to increase the utilization of Ambulance 2 to foster better service for Natick citizens and revenue generation.
- 5) Continue pursuing regulatory changes to allow medical transports without two paramedics.
- 6) Pursue further investigation of and refinement of the revenues to be generated by redeploying apparatus within the existing compliment of personnel
- 7) Pursue further investigation of increased revenues. Such investigation should determine whether or not changes in billing amounts and billing providers can be implemented as early as FY 2011.
- 8) To the extent possible, the data available for analysis should be streamlined and centralized. Different call data appears in different reporting systems. One consistent methodology for gathering and reporting data should be utilized to facilitate reliable analysis. Part of the limitation for the recommendations of this study is a result of different sets of data. All of the data provided herein is factual in some way, but for further investigation, a common set of data should be agreed to and maintained by the Natick Fire Department for use in analyzing and responding to changes in how they provide their service.

Next Steps:



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- 1) Review findings of West Suburban Manager's Group study on Regionalization when it is produced on February 25th. Provide any relevant recommendations to the Board of Selectmen as soon as possible.
- 2) Review all possibilities for redeployment of existing apparatus and report back to Selectmen prior to the end of March, 2010.
- 3) Review and refine all possibilities for increasing revenues through changes in collection companies, billing practices, rate changes and any other modifications possible. Report back to Selectmen prior to the end of March, 2010.
- 4) Review existing data sets and begin streamlining one universal data template for Fire Calls.



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Section VIII: Appendices

Detailed Tables
WSHG Draft Study Data
Call Data
AMR Data
Bibliography



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Appendices: Detailed Tables 5, 6, 8, 9, 10, 14, 16 & 19



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Detail for Tables 5-6: Status Quo Past, Present and Future (Section V)

Revenues		2007	2008	2009	2010	2011	2012	2013	2014
		Appropriated	Appropriated	Appropriated	Appropriated	Status Quo	Status Quo	Status Quo	Status Quo
Fire Department Revenue									
1	Orig. Tax Levy Support of Fire Department	\$ 6,074,006	\$ 6,222,763	\$ 6,430,440	\$ 6,361,555	\$ 6,545,931	\$ 6,737,377	\$ 6,935,830	\$ 7,140,738
2	- Ambulance Revenue	\$ 869,279	\$ 1,006,888	\$ 1,002,777	\$ 1,000,000	\$ 1,037,925	\$ 1,077,289	\$ 1,118,145	\$ 1,160,551
3	- Fire License & Permit Fees	\$ 72,337	\$ 74,274	\$ 77,309	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
4	Tax Levy Support - Fire Dept. (Net)	\$ 5,132,391	\$ 5,141,601	\$ 5,350,354	\$ 5,266,555	\$ 5,413,005	\$ 5,565,088	\$ 5,722,685	\$ 5,885,187
5	Total Fire Dept. Revenue (Lines 2+3+4)	\$ 6,074,006	\$ 6,222,763	\$ 6,430,440	\$ 6,361,555	\$ 6,545,931	\$ 6,737,377	\$ 6,935,830	\$ 7,140,738
Other G/F Revenue in support of NFD									
6	Tax Levy Support - DPW	\$ 34,009	\$ 35,799	\$ 37,683	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
7	Tax Levy Support - Collector	\$ 46,500	\$ 46,500	\$ 46,500	\$ 46,500	\$ 48,825	\$ 51,266	\$ 53,830	\$ 56,521
8	Tax Levy Support - Shared Expenses	\$ 1,405,987	\$ 1,596,876	\$ 1,657,634	\$ 1,716,487	\$ 1,884,504	\$ 2,067,194	\$ 2,246,724	\$ 2,442,734
9	Reserve Fund Transfers	\$ -	\$ 22,740	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -
10	Revenues	\$ 7,560,502	\$ 7,924,677	\$ 8,195,257	\$ 8,167,783	\$ 8,524,663	\$ 8,903,510	\$ 9,286,441	\$ 9,692,553
Expenses		2007	2008	2009	2010	2011	2012	2013	2014
		Actual	Actual	Actual	Appropriated	Status Quo	Status Quo	Status Quo	Status Quo
Fire Department Expenses									
11	Salaries Management	431,784	\$ 453,652	\$ 457,904	\$ 469,610	\$ 483,698	\$ 498,209	\$ 513,156	\$ 528,550
12	Salaries Supervisory	1,117,788	\$ 1,175,675	\$ 1,260,011	\$ 1,221,793	\$ 1,258,447	\$ 1,296,200	\$ 1,335,086	\$ 1,375,139
13	Salaries Operational Staff	2,611,320	\$ 2,719,579	\$ 2,805,706	\$ 2,694,892	\$ 2,775,738	\$ 2,859,010	\$ 2,944,781	\$ 3,033,124
14	Salaries Technical/Professional	224,746	\$ 236,205	\$ 255,001	\$ 246,591	\$ 253,989	\$ 261,608	\$ 269,457	\$ 277,540
15	Management Additional Comp	112,905	\$ 116,084	\$ 111,420	\$ 117,152	\$ 120,667	\$ 124,287	\$ 128,015	\$ 131,856
16	Supervisory Additional Comp	225,876	\$ 244,856	\$ 260,748	\$ 264,359	\$ 272,290	\$ 280,458	\$ 288,872	\$ 297,538
17	Operational Staff Additional Comp	487,070	\$ 512,226	\$ 542,014	\$ 598,170	\$ 616,115	\$ 634,599	\$ 653,637	\$ 673,246
18	Tech/Prof Additional Comp	59,087	\$ 62,021	\$ 66,170	\$ 68,778	\$ 70,841	\$ 72,967	\$ 75,156	\$ 77,410
Regular Overtime									
19	Management Overtime	44,254	\$ 48,363	\$ 43,384	\$ 56,815	\$ 58,519	\$ 60,275	\$ 62,083	\$ 63,946
20	Supervisory Overtime	88,232	\$ 106,895	\$ 127,746	\$ 106,157	\$ 109,341	\$ 112,622	\$ 116,000	\$ 119,480
21	Operational Staff Overtime	208,227	\$ 211,564	\$ 228,600	\$ 229,469	\$ 236,354	\$ 243,444	\$ 250,747	\$ 258,270
22	Tech/Prof Overtime	9,262	\$ 6,948	\$ 13,276	\$ 28,071	\$ 28,914	\$ 29,781	\$ 30,674	\$ 31,595
Training Overtime									
23	Management Overtime	16,719	\$ 12,328	\$ 13,721	\$ 18,203	\$ 18,203	\$ 18,749	\$ 19,312	\$ 19,891
24	Supervisory Overtime	17,452	\$ 22,090	\$ 21,919	\$ 19,285	\$ 19,285	\$ 19,864	\$ 20,459	\$ 21,073
25	Operational Staff Overtime	70,098	\$ 76,150	\$ 63,442	\$ 47,033	\$ 47,033	\$ 48,444	\$ 49,897	\$ 51,394
26	Tech/Prof Overtime	15,828	\$ 12,855	\$ 10,308	\$ 9,427	\$ 9,427	\$ 9,710	\$ 10,001	\$ 10,301
27	Personnel Services	5,740,648	\$ 6,017,492	\$ 6,281,370	\$ 6,195,805	\$ 6,378,861	\$ 6,570,227	\$ 6,767,333	\$ 6,970,353
28	Repairs & Maint Equipment	8,954	\$ 14,986	\$ 9,936	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500



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29	Communication Telephone	10,490	\$ 11,738	\$ 10,066	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
30	Laundry Service	0	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
31	Training & Education	6,846	\$ 6,227	\$ 10,088	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
32	Copy/Mail Center Fees	4,653	\$ 5,644	\$ 4,912	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
33	Dues/Subscriptions	2,735	\$ 2,820	\$ 2,869	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
34	Fire Apparatus Equipment	7,743	\$ 12,220	\$ 17,169	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
35	Training Mall Related Expense	90,938	\$ 9,575	\$ 13,177	\$ -	\$ -	\$ -	\$ -	\$ -
36	Other Services Miscellaneous	4,735	\$ 2,343	\$ 3,408	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
37	Purchase of Services	137,093	\$ 65,553	\$ 71,625	\$ 45,100				
38	Clothing Allowance Mgmt	5,700	\$ 6,600	\$ 2,400	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250
39	Clothing Allowance Supervisory	12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
40	Clothing Allowance Oper. Staff	32,200	\$ 32,200	\$ 31,625	\$ 32,200	\$ 32,200	\$ 32,200	\$ 32,200	\$ 32,200
41	Clothing Allowance Tech/Prof	2,400	\$ 2,400	\$ 7,000	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
42	Other Services (Misc.)	52,800	\$ 53,700	\$ 53,525	\$ 54,350				
43	Office Supplies: Stationary	5,130	\$ 3,415	\$ 2,825	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
44	Supplies Computer	3,280	\$ 1,136	\$ 1,807	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
45	Supplies	8,409	\$ 4,551	\$ 4,632	\$ 6,800				
46	Supplies Apparatus	3,399	\$ -	\$ 834	\$ 14,000	\$ 14,420	\$ 14,000	\$ 14,420	\$ 14,853
47	Supplies Ambulance	20,026	\$ 21,564	\$ 20,878	\$ 30,000	\$ 30,900	\$ 30,900	\$ 31,827	\$ 32,782
48	Supplies Diving Equipment	4,492	\$ 3,804	\$ 2,340	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
49	Supplies Personnel	13,258	\$ 9,946	\$ 9,863	\$ 11,500	\$ 11,500	\$ 12,000	\$ 12,000	\$ 12,500
50	Other Supplies	41,175	\$ 35,314	\$ 33,915	\$ 59,500	\$ 60,820	\$ 60,900	\$ 62,247	\$ 64,134
51	Total Fire Department	\$ 5,980,124	\$ 6,176,611	\$ 6,445,067	\$ 6,361,555	\$ 6,545,931	\$ 6,737,377	\$ 6,935,830	\$ 7,140,738
52	Total Other Costs								
53	Benefits	\$ 735,153	\$ 816,837	\$ 907,597	\$ 951,143	\$ 1,056,826	\$ 1,162,509	\$ 1,278,759	\$ 1,406,635
54	Pensions	\$ 670,833	\$ 780,039	\$ 750,037	\$ 765,344	\$ 784,478	\$ 862,926	\$ 927,645	\$ 997,218
55	Ambulance Billing (Coastal)	\$ 30,338	\$ 46,928	\$ 34,029	\$ 34,000	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
56	Private Calls (AMR/Lifeline)	\$ 9,500	\$ 15,750	\$ 12,471	\$ 12,500	\$ 13,125	\$ 13,781	\$ 14,470	\$ 15,194
57	Vehicle Maintenance	\$ 34,009	\$ 35,799	\$ 37,683	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
58	Unemployment					N/A	N/A	N/A	N/A
58	Ambulance Debt Service	N/A	N/A	N/A	N/A	\$ 43,200	\$ 41,760	\$ 40,320	\$ 38,880
59	Provider Agreement					0	0	0	0
59	Total All Expenses	\$ 7,459,958	\$ 7,871,963	\$ 8,186,884	\$ 8,167,783	\$ 8,524,663	\$ 8,903,510	\$ 9,286,441	\$ 9,692,553
60	Net Difference	\$ 100,544	\$ 52,714	\$ 8,373	\$ -				
	Dollar increase annually	N/A	\$ 412,005	\$ 314,921	\$ (19,101)	\$ 356,879	\$ 378,848	\$ 382,931	\$ 406,111
	Percent increase annually	N/A	5.52%	4.00%	-0.23%	4.37%	4.44%	4.30%	4.37%



Town of Natick

Home of Champions

Notes:

Overall: Table designed to show the revenue/expense plan for all operations of the Natick Fire Department. Thus the net difference in current and future years should always equal zero, and should never be negative.

Line 1: Appropriation as appropriated at Spring and Fall Annual Town Meetings for the purpose of operating the Natick Fire Department

Line 2: Ambulance Revenues is all collected revenue- regardless of collection via BLS or ALS call. Actual collections shown FY 2007-2009. Estimates shown FY 2010-2014

Line 3: Fire License & Permit Fees include all revenue collected for master box, alarm and other permits through the fiscal year. Actuals 2007-2009; Estimates FY 2010-2014

Line 4: Net Tax Levy to support Fire Operations: is Line 1- Line 2 - Line 3. It is designed to show the net effect to the taxpayer of the Fire Department once revenue generating programs are accounted for.

Line 5: Total Fire Department Revenue: Equivalent to the Original Appropriation, or in the case of this and the summary tables, Line 2 + Line 3 + Line 4

Lines 6-8: Tax Levy Appropriations from other departments: Mirrors the appropriation made in other sections of the budget for fire related expenses (See lines 53-59 for those expenses)

Lines 11-18: Salaries & Other Compensation: Inclusive of all actual salaries and other comp. paid FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Estimated 3% growth FY 2011-2014 respectively.

Lines 19-26: Overtime: Inclusive of all actual OT paid FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Estimated 3% growth FY 2011-2014 respectively.

Lines 28-45: Actuals shown FY 2007-2009. No change from FY 2010 in the FY 2011-2014 Forecast. Should be further vetted and refined to see if increases are likely to occur. Increases would be minimal.

Lines 46-49: Actuals shown FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Between 3%-5% increases in some supply categories FY 2011-2014.

Line 53: Benefit costs shown for the 83 current employees of the NFD. Future costs reflective of 10% increases in current plans FY 2011-2014.

Line 54: Pension costs shown for the 83 current employees of the NFD. Future cost increases as follows: 2.5% inc. in FY 2011, 10% inc. in 2012 (new actuarial due), 7.5% in 2013 & 2014.

Lines 55-57: 5% increases for the costs FY 2011-2014 expected

Line 57: Inclusive of all vehicle maintenance costs for department - Engines, Ladder, Ambulances and Command Cars

Line 58: Assumes new Ambulance purchased in FY 2011. Debt Service includes principal of \$180,000 at 4% interest paid over 5 years beginning in FY 2011.

Detail for Table 8: Privatization Scenario #1: Simply Contracting out (privatizing service) without making staffing changes (Section VI)

Revenues	2010 Appropriated	2010 Private No Other Change	\$ Change	Notes
Fire Department Revenue				
1 Tax Levy Support of Fire Department	\$ 6,361,555	\$ 6,356,555	\$ (5,000)	Change due to decrease in Ambulance Supply Budget
2 - Less Elimination of 2001 Override		\$ (533,264)	\$ (533,264)	Assumes formal Override approved by the voters
3 - Ambulance Revenue	\$ 1,000,000	\$ -	\$ (1,000,000)	Revenue loss due to standard privatization agreement
4 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ -	No Ambulance Associated charges accounted for here
5 Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 6,794,819	\$ 1,528,264	Increased Tax Levy Necessary to maintain operations
6 Total Fire Dept. Revenue (Lines 2+3+4)	\$ 6,361,555	\$ 6,356,555	\$ (5,000)	\$ -
Other G/F Revenue in support of NFD				
7 Tax Levy Support - DPW	\$ 43,241	\$ 31,241	\$ (12,000)	Reduced as Town would no longer maintain ambulances
8 Tax Levy Support - Collector	\$ 46,500	\$ 80,000	\$ 33,500	
9 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,716,487	\$ -	Change added to Collector's budget for Provider Agreement
10 Reserve Fund Transfers	\$ -	\$ -	\$ -	
11 Revenues	\$ 8,167,783	\$ 8,184,283	\$ 16,500	\$ -

Expenses	2010 Appropriated	2010 Private No Other Change	\$ Change	Notes
Fire Department Expenses				
12 Salaries Management	\$ 469,610	\$ 469,610	\$ -	No Change
13 Salaries Supervisory	\$ 1,221,793	\$ 1,221,793	\$ -	No Change
14 Salaries Operational Staff	\$ 2,694,892	\$ 2,694,892	\$ -	No Change
15 Salaries Technical/Professional	\$ 246,591	\$ 246,591	\$ -	No Change
16 Management Additional Comp	\$ 117,152	\$ 117,152	\$ -	No Change
17 Supervisory Additional Comp	\$ 264,359	\$ 264,359	\$ -	No Change
18 Operational Staff Additional Comp	\$ 598,170	\$ 598,170	\$ -	No Change
19 Tech/Prof Additional Comp	\$ 68,778	\$ 68,778	\$ -	No Change
Regular Overtime				
20 Management Overtime	\$ 56,815	\$ 56,815	\$ -	No Change
21 Supervisory Overtime	\$ 106,157	\$ 106,157	\$ -	No Change
22 Operational Staff Overtime	\$ 229,469	\$ 229,469	\$ -	No Change
23 Tech/Prof Overtime	\$ 28,071	\$ 28,071	\$ -	No Change
Training Overtime				
24 Management Overtime	\$ 18,203	\$ 18,203	\$ -	No Change
25 Supervisory Overtime	\$ 19,285	\$ 19,285	\$ -	No Change
26 Operational Staff Overtime	\$ 47,033	\$ 47,033	\$ -	No Change
27 Tech/Prof Overtime	\$ 9,427	\$ 9,427	\$ -	No Change
28 Personnel Services	\$ 6,195,805	\$ 6,195,805	\$ -	No Change

Detail for Table 8: Privatization Scenario #1: Simply Contracting out (privatizing service) without making staffing changes (Section VI)

29	Repairs & Maint Equipment	\$ 9,500	\$ 9,500	\$ -	No Change
30	Communication Telephone	\$ 10,000	\$ 10,000	\$ -	No Change
31	Laundry Service	\$ 300	\$ 300	\$ -	No Change
32	Training & Education	\$ 8,000	\$ 8,000	\$ -	No Change
33	Copy/Mail Center Fees	\$ 4,800	\$ 4,800	\$ -	No Change
34	Dues/Subscriptions	\$ 3,500	\$ 3,500	\$ -	No Change
35	Fire Apparatus Equipment	\$ 5,000	\$ 5,000	\$ -	No Change
36	Training Mall Related Expense	\$ -	\$ -	\$ -	No Change
37	Other Services Miscellaneous	\$ 4,000	\$ 4,000	\$ -	No Change
38	Purchase of Services	\$ 45,100	\$ 45,100	\$ -	No Change
39	Clothing Allowance Mgmt	\$ 7,250	\$ 7,250	\$ -	No Change
40	Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ -	No Change
41	Clothing Allowance Oper. Staff	\$ 32,200	\$ 32,200	\$ -	No Change
42	Clothing Allowance Tech/Prof	\$ 2,400	\$ 2,400	\$ -	No Change
43	Other Services (Misc.)	\$ 54,350	\$ 54,350	\$ -	No Change
44	Office Supplies: Stationary	\$ 5,000	\$ 5,000	\$ -	No Change
45	Supplies Computer	\$ 1,800	\$ 1,800	\$ -	No Change
46	Supplies	\$ 6,800	\$ 6,800	\$ -	No Change
47	Supplies Apparatus	\$ 14,000	\$ 14,000	\$ -	No Change
48	Supplies Ambulance	\$ 30,000	\$ 25,000	\$ (5,000)	Reduced only in so far as supplies no longer needed on Ambulances
49	Supplies Diving Equipment	\$ 4,000	\$ 4,000	\$ -	No Change
50	Supplies Personnel	\$ 11,500	\$ 11,500	\$ -	No Change
51	Other Supplies	\$ 59,500	\$ 54,500	\$ (5,000)	Only change is reduction of medical supplies
52	Total Fire Department	\$ 6,361,555	\$ 6,356,555	\$ (5,000)	
53	Total Other Costs				
54	Benefits	\$ 951,143	\$ 951,143	\$ -	No Change
55	Pensions	\$ 765,344	\$ 765,344	\$ -	No Change
56	Ambulance Billing (Coastal)	\$ 34,000	N/A	\$ (34,000)	Eliminated because billing no longer conducted by Town
57	Private Calls (AMR/Lifeline)	\$ 12,500	N/A	\$ (12,500)	Eliminated as AMR provided all ALS service
58	Vehicle Maintenance	\$ 43,241	\$ 31,241	\$ (12,000)	Reduced as Town would no longer maintain ambulances
59	Provider Agreement	N/A	\$ 80,000	\$ 80,000	Mirrored off AMR Agreement in Wellesley
60	Total Costs	\$ 8,167,783	\$ 8,184,283	\$ 16,500	
61	Net Difference	\$ -	\$ -	\$ -	
	Net Difference to Tax Levy	\$ -	\$ (1,528,264)		



Detail for Table 9: Reductions in Force (Section VI)

Revenues	2010 Appropriated	2010 Private No Other Change	2010 w/Reduction of 3	2010 w/Reduction of 7	2010 w/Reduction of 11	2010 w/Reduction of 15	2010 w/Reduction of 19	2010 w/Reduction of 23
Fire Department Revenue								
1 Orig. Tax Levy Support of Fire Department	\$ 6,361,555	\$ 6,356,555	\$ 6,165,798	\$ 5,926,461	\$ 5,681,568	\$ 5,418,515	\$ 5,121,901	\$ 4,850,229
2 - Less Elimination of 2001 Override	\$ -	\$ (533,264)	\$ (533,264)	\$ (533,264)	\$ (533,264)	\$ (533,264)	\$ (533,264)	\$ (533,264)
3 - Ambulance Revenue	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
5 Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 6,794,819	\$ 6,604,062	\$ 6,364,726	\$ 6,119,832	\$ 5,856,780	\$ 5,560,166	\$ 5,288,494
6 Total Fire Dept. Revenue (Lines 1+2+3+4)	\$ 6,361,555	\$ 6,356,555	\$ 6,165,798	\$ 5,926,461	\$ 5,681,568	\$ 5,418,515	\$ 5,121,901	\$ 4,850,229
Other G/F Revenue in support of NFD								
7 Tax Levy Support - DPW	\$ 43,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241
8 Tax Levy Support - Collector	\$ 46,500	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
9 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,716,487	\$ 1,688,577	\$ 1,674,826	\$ 1,655,634	\$ 1,658,444	\$ 1,653,915	\$ 1,629,154
10 Reserve Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 Revenues	\$ 8,167,783	\$ 8,184,283	\$ 7,965,616	\$ 7,712,529	\$ 7,448,443	\$ 7,188,201	\$ 6,887,058	\$ 6,590,625
Expenses	2010 Appropriated	2010 Private No Other Change	2010 w/Reduction of 3	2010 w/Reduction of 7	2010 w/Reduction of 11	2010 w/Reduction of 15	2010 w/Reduction of 19	2010 w/Reduction of 23
Fire Department Expenses								
12 Salaries Management	\$ 469,610	\$ 469,610	\$ 469,610	\$ 469,610	\$ 469,610	\$ 469,610	\$ 469,610	\$ 469,610
13 Salaries Supervisory	\$ 1,221,793	\$ 1,221,793	\$ 1,221,793	\$ 1,221,793	\$ 1,221,793	\$ 1,221,793	\$ 1,221,793	\$ 1,221,793
14 Salaries Operational Staff	\$ 2,694,892	\$ 2,694,892	\$ 2,549,338	\$ 2,355,876	\$ 2,156,585	\$ 1,947,364	\$ 1,736,873	\$ 1,526,382
15 Salaries Technical/Professional	\$ 246,591	\$ 246,591	\$ 246,591	\$ 246,591	\$ 246,591	\$ 246,591	\$ 246,591	\$ 246,591
16 Management Additional Comp	\$ 117,152	\$ 117,152	\$ 117,152	\$ 117,152	\$ 117,152	\$ 117,152	\$ 117,152	\$ 117,152
17 Supervisory Additional Comp	\$ 264,359	\$ 264,359	\$ 264,359	\$ 264,359	\$ 264,359	\$ 264,359	\$ 264,359	\$ 264,359
18 Operational Staff Additional Comp	\$ 598,170	\$ 598,170	\$ 566,769	\$ 539,297	\$ 512,098	\$ 476,670	\$ 408,950	\$ 375,172
19 Tech/Prof Additional Comp	\$ 68,778	\$ 68,778	\$ 68,778	\$ 68,778	\$ 68,778	\$ 68,778	\$ 68,778	\$ 68,778
Regular Overtime								
20 Management Overtime	\$ 56,815	\$ 56,815	\$ 56,815	\$ 56,815	\$ 56,815	\$ 56,815	\$ 56,815	\$ 56,815
21 Supervisory Overtime	\$ 106,157	\$ 106,157	\$ 106,157	\$ 106,157	\$ 106,157	\$ 106,157	\$ 106,157	\$ 106,157
22 Operational Staff Overtime	\$ 229,469	\$ 229,469	\$ 217,392	\$ 201,289	\$ 185,186	\$ 169,083	\$ 152,980	\$ 136,876
23 Tech/Prof Overtime	\$ 28,071	\$ 28,071	\$ 28,071	\$ 28,071	\$ 28,071	\$ 28,071	\$ 28,071	\$ 28,071
Training Overtime								
24 Management Overtime	\$ 18,203	\$ 18,203	\$ 18,203	\$ 18,203	\$ 18,203	\$ 18,203	\$ 18,203	\$ 18,203
25 Supervisory Overtime	\$ 19,285	\$ 19,285	\$ 19,285	\$ 19,285	\$ 19,285	\$ 19,285	\$ 19,285	\$ 19,285
26 Operational Staff Overtime	\$ 47,033	\$ 47,033	\$ 47,033	\$ 47,033	\$ 47,033	\$ 47,033	\$ 47,033	\$ 47,033
27 Tech/Prof Overtime	\$ 9,427	\$ 9,427	\$ 9,427	\$ 9,427	\$ 9,427	\$ 9,427	\$ 9,427	\$ 9,427
28 Personnel Services	\$ 6,195,805	\$ 6,195,805	\$ 6,006,773	\$ 5,769,736	\$ 5,527,143	\$ 5,266,390	\$ 4,972,076	\$ 4,711,704
29 Repairs & Maint Equipment	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500



Detail for Table 9: Reductions in Force (Section VI)

30	Communication Telephone	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
31	Laundry Service	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
32	Training & Education	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
33	Copy/Mail Center Fees	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
34	Dues/Subscriptions	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
35	Fire Apparatus Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
36	Training Mall Related Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Other Services Miscellaneous	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
38	Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
39									
39	Clothing Allowance Mgmt	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250
40	Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
41	Clothing Allowance Oper. Staff	\$ 32,200	\$ 32,200	\$ 30,475	\$ 28,175	\$ 25,875	\$ 23,575	\$ 21,275	\$ 18,975
42	Clothing Allowance Tech/Prof	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
43	Other Services (Misc.)	\$ 54,350	\$ 54,350	\$ 52,625	\$ 50,325	\$ 48,025	\$ 45,725	\$ 43,425	\$ 41,125
44									
44	Office Supplies: Stationary	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
45	Supplies Computer	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
46	Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
47									
47	Supplies Apparatus	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 10,000
48	Supplies Ambulance	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 20,000
49	Supplies Diving Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
50	Supplies Personnel	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500
51	Other Supplies	\$ 59,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 54,500	\$ 45,500
52	Total Fire Department	\$ 6,361,555	\$ 6,356,555	\$ 6,165,798	\$ 5,926,461	\$ 5,681,568	\$ 5,418,515	\$ 5,121,901	\$ 4,850,229
53	Total Other Costs								
54	Benefits	\$ 951,143	\$ 951,143	\$ 908,909	\$ 876,236	\$ 836,440	\$ 815,782	\$ 767,884	\$ 709,545
55	Pensions	\$ 765,344	\$ 765,344	\$ 737,681	\$ 700,797	\$ 663,913	\$ 627,029	\$ 590,145	\$ 553,261
56	Ambulance Billing (Coastal)	\$ 34,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A
57	Private Calls (AMR/Lifeline)	\$ 12,500	N/A	N/A	N/A	N/A	N/A	N/A	N/A
58	Vehicle Maintenance	\$ 43,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241	\$ 31,241
59	Unemployment	N/A	N/A	\$ 41,987	\$ 97,793	\$ 155,281	\$ 215,633	\$ 295,886	\$ 366,348
61	Provider Agreement	N/A	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
62	Total Costs	\$ 8,167,783	\$ 8,184,283	\$ 7,965,616	\$ 7,712,529	\$ 7,448,443	\$ 7,188,201	\$ 6,887,058	\$ 6,590,625
63	Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Difference to Tax Levy	\$ -	\$ (1,653,477)	\$ (1,299,856)	\$ (1,046,768)	\$ (782,683)	\$ (522,441)	\$ (221,298)	\$ 75,135



Detail for Table 9: Reductions in Force (Section VI)

Notes:

Overall: Table designed to show impacts on the overall Natick Fire Department budget with the combined implementation of privatization and a reduction in force.

Line 1: Appropriation as appropriated at Spring and Fall Annual Town Meetings for the purpose of operating the Natick Fire Department

Line 2: Assumes Override passed in 2000 would be reversed via and Underride as soon as possible after privatization was implemented.

Line 3: Eliminated as part of privatization. Standard contractual arrangements between private vendors and municipalities provide that they collect all revenue.

Line 4: No ambulance revenues allocated for here - thus no change in any scenario.

Line 5: Net Tax Levy to support Fire Operations: is Line 1- Line 2 - Line 3 - Line 4. It is designed to show the net effect to the taxpayer of the Fire Dept. once revenue generating programs are accounted for.

Line 6: Total Fire Department Revenue: Equivalent to the Original Appropriation, or in the case of this and the summary tables, Line 2 + Line 3 + Line 4

Lines 7-9: Tax Levy Appropriations from other departments: Mirrors the appropriation made in other sections of the budget for fire related expenses (See lines 53-60 for those expenses)

Lines 12-19: Salaries & Other Compensation: Reduction in Force of the first 3, 7, 11, 15, 19 and 23 positions respectively as per contract provisions. (See lines 13 & 17) All Stipends maintained.

Lines 20-25: Overtime: Only reduced for Line 21 for reduced personnel. OT costs should be further refined to determine if additional savings is possible.

Lines 29-38: No change.

Lines 39-43: Decreases in clothing allowance attributable to decrease in personnel.

Lines 44-51: No Change

Line 54: Benefit costs reduced by 3, 7, 11, 15, 19, 23 people respectively.

Line 55: Pension costs reduced by 3, 7, 11, 15, 19, 23 people respectively.

Lines 56-58: No costs due to transfer of billing and ambulance maintenance to private provider. (Ambulance is provider's responsibility; Town would likely dispose of fleet)

Line 59: Assumes unemployment for 3, 7, 11, 15, 19 and 23 personnel respectively for 30 weeks in FY 2010.

Line 60: No future debt service necessary.

Line 61: Provider Agreement: Modeled after private provider contracts, retainer of \$80,000 is set-aside in case it is needed should the provider be unable to meet revenue expectations.



Town of Natick

Home of Champions

Detail for Table 10: Privatization Analysis w/ reduced staffing FY 2011-2014 (Section VI)

Revenues		2010 Private No Other Change	2010 w/Reduction of 23	2011 Private	2012 Private	2013 Private	2014 Private
Fire Department Revenue							
1	Orig. Tax Levy Support of Fire Department	\$ 6,356,555	\$ 4,850,229	\$ 5,002,900	\$ 5,148,572	\$ 5,162,419	\$ 5,177,181
2	- Less Elimination of 2001 Override	\$ (533,264)	\$ (533,264)	N/a	N/a	N/a	N/a
3	- Ambulance Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	- Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
5	Tax Levy Support - Fire Dept. (Net)	\$ 6,794,819	\$ 5,288,494	\$ 4,907,900	\$ 5,053,572	\$ 5,067,419	\$ 5,082,181
6	Total Fire Dept. Revenue (Lines 1+2+3+4)	\$ 6,356,555	\$ 4,850,229	\$ 5,002,900	\$ 5,148,572	\$ 5,162,419	\$ 5,177,181
Other G/F Revenue in support of NFD							
7	Tax Levy Support - DPW	\$ 31,241	\$ 31,241	\$ 32,803	\$ 34,444	\$ 36,166	\$ 37,974
8	Tax Levy Support - Collector	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
9	Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,629,154	\$ 1,347,592	\$ 1,482,351	\$ 1,614,991	\$ 1,759,726
10	Reserve Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Revenues	\$ 8,184,283	\$ 6,590,625	\$ 6,463,296	\$ 6,745,367	\$ 6,893,576	\$ 7,054,881
Expenses		2010 Private No Other Change	2010 w/Reduction of 23	2011 w/Reduction	2012 w/Reduction	2013 w/Reduction	2014 w/Reduction
Fire Department Expenses							
12	Salaries Management	\$ 469,610	\$ 469,610	\$ 483,698	\$ 498,209	\$ 498,209	\$ 498,209
13	Salaries Supervisory	\$ 1,221,793	\$ 1,221,793	\$ 1,258,447	\$ 1,296,200	\$ 1,296,200	\$ 1,296,200
14	Salaries Operational Staff	\$ 2,694,892	\$ 1,526,382	\$ 1,572,173	\$ 1,619,339	\$ 1,619,339	\$ 1,619,339
15	Salaries Technical/Professional	\$ 246,591	\$ 246,591	\$ 253,989	\$ 261,608	\$ 261,608	\$ 261,608
16	Management Additional Comp	\$ 117,152	\$ 117,152	\$ 120,667	\$ 124,287	\$ 124,287	\$ 124,287
17	Supervisory Additional Comp	\$ 264,359	\$ 264,359	\$ 272,290	\$ 280,458	\$ 280,458	\$ 280,458
18	Operational Staff Additional Comp	\$ 598,170	\$ 375,172	\$ 386,427	\$ 398,020	\$ 398,020	\$ 398,020
19	Tech/Prof Additional Comp	\$ 68,778	\$ 68,778	\$ 70,841	\$ 72,967	\$ 72,967	\$ 72,967
Regular Overtime							
20	Management Overtime	\$ 56,815	\$ 56,815	\$ 58,519	\$ 60,275	\$ 62,083	\$ 63,946
21	Supervisory Overtime	\$ 106,157	\$ 106,157	\$ 109,341	\$ 112,622	\$ 116,000	\$ 119,480
22	Operational Staff Overtime	\$ 229,469	\$ 136,876	\$ 140,983	\$ 145,212	\$ 149,569	\$ 154,056
23	Tech/Prof Overtime	\$ 28,071	\$ 28,071	\$ 28,914	\$ 29,781	\$ 30,674	\$ 31,595
Training Overtime							
24	Management Overtime	\$ 18,203	\$ 18,203	\$ 18,749	\$ 19,312	\$ 19,891	\$ 20,488
25	Supervisory Overtime	\$ 19,285	\$ 19,285	\$ 19,864	\$ 20,459	\$ 21,073	\$ 21,705



Town of Natick

Home of Champions

Detail for Table 10: Privatization Analysis w/ reduced staffing FY 2011-2014 (Section VI)

26	Operational Staff Overtime	\$ 47,033	\$ 47,033	\$ 48,444	\$ 49,897	\$ 51,394	\$ 52,936
27	Tech/Prof Overtime	\$ 9,427	\$ 9,427	\$ 9,710	\$ 10,001	\$ 10,301	\$ 10,610
28	Personnel Services	\$ 6,195,805	\$ 4,711,704	\$ 4,853,055	\$ 4,998,647	\$ 5,012,074	\$ 5,025,903
29	Repairs & Maint Equipment	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
30	Communication Telephone	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
31	Laundry Service	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
32	Training & Education	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
33	Copy/Mail Center Fees	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
34	Dues/Subscriptions	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
35	Fire Apparatus Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
36	Training Mall Related Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	Other Services Miscellaneous	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
38	Purchase of Services	\$ 45,100					
39	Clothing Allowance Mgmt	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250
40	Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
41	Clothing Allowance Oper. Staff	\$ 32,200	\$ 18,975	\$ 25,875	\$ 25,875	\$ 25,875	\$ 25,875
42	Clothing Allowance Tech/Prof	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
43	Other Services (Misc.)	\$ 54,350	\$ 41,125	\$ 48,025	\$ 48,025	\$ 48,025	\$ 48,025
44	Office Supplies: Stationary	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
45	Supplies Computer	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
46	Supplies	\$ 6,800					
47	Supplies Apparatus	\$ 14,000	\$ 10,000	\$ 14,420	\$ 14,000	\$ 14,420	\$ 14,853
48	Supplies Ambulance	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
49	Supplies Diving Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
50	Supplies Personnel	\$ 11,500	\$ 11,500	\$ 11,500	\$ 12,000	\$ 12,000	\$ 12,500
51	Other Supplies	\$ 54,500	\$ 45,500	\$ 49,920	\$ 50,000	\$ 50,420	\$ 51,353
52	Total Fire Department	\$ 6,356,555	\$ 4,850,229	\$ 5,002,900	\$ 5,148,572	\$ 5,162,419	\$ 5,177,181
Total Other Costs							
53	Benefits	\$ 951,143	\$ 709,545	\$ 780,500	\$ 858,550	\$ 944,405	\$ 1,038,845
54	Pensions	\$ 765,344	\$ 553,261	\$ 567,092	\$ 623,802	\$ 670,587	\$ 720,881
55	Ambulance Billing (Coastal)	N/A	N/A	N/A	N/A	N/A	N/A
56	Private Calls	N/A	N/A	N/A	N/A	N/A	N/A
55	Vehicle Maintenance	\$ 31,241	\$ 31,241	\$ 32,803	\$ 34,444	\$ 36,166	\$ 37,974



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Detail for Table 10: Privatization Analysis w/ reduced staffing FY 2011-2014 (Section VI)

56	Unemployment	N/A	\$ 366,348	N/A	N/A	N/A	N/A
57	Ambulance Debt Service	N/A	N/A	N/A	N/A	N/A	N/A
57	Provider Agreement	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
58	Total Costs	\$ 8,184,283	\$ 6,590,625	\$ 6,463,296	\$ 6,745,367	\$ 6,893,576	\$ 7,054,881
59	Net Difference	\$ -					
	Dollar increase annually		N/A	\$ (127,329)	\$ 282,071	\$ 148,209	\$ 161,305
	Percent increase annually		N/A	-1.93%	4.36%	2.20%	2.34%

Notes:

Overall: Table designed to show impacts from FY 2011-2014 of both privatizing the Ambulance Service and reducing the Fire Department by 11 personnel.

Line 1: Appropriation as appropriated at Spring and Fall Annual Town Meetings for the purpose of operating the Natick Fire Department

Line 2: Assumes Override passed in 2000 would be reversed via and Underride as soon as possible after privatization was implemented.

Line 3 : Eliminated as part of privatization. Standard contractual arrangements between private vendors and municipalities provide that they collect all revenue.

Line 4: No ambulance revenues allocated for here - thus no change in any scenario.

Line 5: Net Tax Levy to support Fire Operations: is Line 1- Line 2 - Line 3 - Line 4. It is designed to show the net effect to the taxpayer of the Fire Dept. once revenue generating programs are accounted for.

Line 6: Total Fire Department Revenue: Equivalent to the Original Appropriation, or in the case of this and the summary tables, Line 2 + Line 3 + Line 4

Lines 7-9: Tax Levy Appropriations from other departments: Mirrors the appropriation made in other sections of the budget for fire related expenses (See lines 53-60 for those expenses)

Lines 12-19: Estimated 3% growth FY 2011-2014 respectively.

Lines 20-27: Overtime: Estimated 3% growth FY 2011-2014 respectively.

Lines 29-46: No change from FY 2010 in the FY 2011-2014 Forecast. Should be further vetted and refined to see if increases are likely to occur. Increases would be minimal.

Lines 47-50: Actuals shown FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Between 1%-2% increases overall FY 2011-2014.

Line 53: Benefit costs shown for 72 employees of the NFD. Future costs reflective of 10% increases in current plans FY 2011-2014.

Line 54: Pension costs shown for 72 employees of the NFD. Future cost increases as follows: 2.5% inc. in FY 2011, 10% inc. in 2012 (new actuarial due), 7.5% in 2013 & 2014.

Line 57: Provider Agreement: Modeled after private provider contracts, retainer of \$80,000 is set-aside in case it is needed should the provider be unable to meet revenue expectations.



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Detail for Table 14: Fully Staffing Natick Fire Department (Section VI)

Revenues		2010	2010	2011	2012	2013	2014
		Appropriated	Fully Staffed	Fully Staffed	Status Quo	Status Quo	Status Quo
Fire Department Revenue							
1	Orig. Tax Levy Support of Fire Department	\$ 6,361,555	\$ 7,196,498	\$ 7,408,516	\$ 7,625,616	\$ 7,850,492	\$ 8,082,615
2	- Ambulance Revenue	\$ 1,000,000	\$ 1,044,000	\$ 1,083,594	\$ 1,124,689	\$ 1,167,343	\$ 1,211,615
3	- Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
4	Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 6,057,498	\$ 6,229,922	\$ 6,405,926	\$ 6,588,149	\$ 6,776,000
5	Total Fire Dept. Revenue (Lines 2+3+4)	\$ 6,361,555	\$ 7,196,498	\$ 7,408,516	\$ 7,625,616	\$ 7,850,492	\$ 8,082,615
Other G/F Revenue in support of NFD							
6	Tax Levy Support - DPW	\$ 43,241	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
7	Tax Levy Support - Collector	\$ 46,500	\$ 46,500	\$ 48,825	\$ 51,266	\$ 53,830	\$ 56,521
8	Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 2,019,660	\$ 2,198,435	\$ 2,412,519	\$ 2,623,202	\$ 2,853,227
9	Reserve Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Revenues	\$ 8,167,783	\$ 9,305,900	\$ 9,701,180	\$ 10,137,074	\$ 10,577,581	\$ 11,044,923
Expenses		2010	2010	2011	2012	2013	2014
		Appropriated	Fully Staffed	Fully Staffed	Fully Staffed	Fully Staffed	Fully Staffed
Fire Department Expenses							
11	Salaries Management	\$ 469,610	\$ 469,610	\$ 483,698	\$ 498,209	\$ 513,156	\$ 528,550
12	Salaries Supervisory	\$ 1,221,793	\$ 1,221,793	\$ 1,258,447	\$ 1,296,200	\$ 1,335,086	\$ 1,375,139
13	Salaries Operational Staff	\$ 2,694,892	\$ 3,307,153	\$ 3,406,367	\$ 3,508,558	\$ 3,613,815	\$ 3,722,229
14	Salaries Technical/Professional	\$ 246,591	\$ 246,591	\$ 253,989	\$ 261,608	\$ 269,457	\$ 277,540
15	Management Additional Comp	\$ 117,152	\$ 117,152	\$ 120,667	\$ 124,287	\$ 128,015	\$ 131,856
16	Supervisory Additional Comp	\$ 264,359	\$ 264,359	\$ 272,290	\$ 280,458	\$ 288,872	\$ 297,538
17	Operational Staff Additional Comp	\$ 598,170	\$ 762,750	\$ 785,633	\$ 809,201	\$ 833,478	\$ 858,482
18	Tech/Prof Additional Comp	\$ 68,778	\$ 68,778	\$ 70,841	\$ 72,967	\$ 75,156	\$ 77,410
Regular Overtime							
19	Management Overtime	\$ 56,815	\$ 56,815	\$ 58,519	\$ 60,275	\$ 62,083	\$ 63,946
20	Supervisory Overtime	\$ 106,157	\$ 106,157	\$ 109,341	\$ 112,622	\$ 116,000	\$ 119,480
21	Operational Staff Overtime	\$ 229,469	\$ 271,485	\$ 279,629	\$ 288,018	\$ 296,659	\$ 305,559
22	Tech/Prof Overtime	\$ 28,071	\$ 28,071	\$ 28,914	\$ 29,781	\$ 30,674	\$ 31,595
Training Overtime							
23	Management Overtime	\$ 18,203	\$ 18,203	\$ 18,749	\$ 19,312	\$ 19,891	\$ 20,488
24	Supervisory Overtime	\$ 19,285	\$ 19,285	\$ 19,864	\$ 20,459	\$ 21,073	\$ 21,705
25	Operational Staff Overtime	\$ 47,033	\$ 55,645	\$ 57,314	\$ 59,033	\$ 60,804	\$ 62,629
26	Tech/Prof Overtime	\$ 9,427	\$ 9,427	\$ 9,710	\$ 10,001	\$ 10,301	\$ 10,610
27	Personnel Services	\$ 6,195,805	\$ 7,023,273	\$ 7,233,971	\$ 7,450,991	\$ 7,674,520	\$ 7,904,756
28	Repairs & Maint Equipment	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500



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29	Communication Telephone	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
30	Laundry Service	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
31	Training & Education	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
32	Copy/Mail Center Fees	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
33	Dues/Subscriptions	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
34	Fire Apparatus Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
35	Training Mall Related Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Other Services Miscellaneous	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
37	Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
38	Clothing Allowance Mgmt	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250
39	Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
40	Clothing Allowance Oper. Staff	\$ 32,200	\$ 39,675	\$ 39,675	\$ 39,675	\$ 39,675	\$ 39,675
41	Clothing Allowance Tech/Prof	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
42	Other Services (Misc.)	\$ 54,350	\$ 61,825	\$ 61,825	\$ 61,825	\$ 61,825	\$ 61,825
43	Office Supplies: Stationary	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
44	Supplies Computer	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
45	Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
46	Supplies Apparatus	\$ 14,000	\$ 14,000	\$ 14,420	\$ 14,000	\$ 14,420	\$ 14,853
47	Supplies Ambulance	\$ 30,000	\$ 30,000	\$ 30,900	\$ 30,900	\$ 31,827	\$ 32,782
48	Supplies Diving Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
49	Supplies Personnel	\$ 11,500	\$ 11,500	\$ 11,500	\$ 12,000	\$ 12,000	\$ 12,500
50	Other Supplies	\$ 59,500	\$ 59,500	\$ 60,820	\$ 60,900	\$ 62,247	\$ 64,134
51	Total Fire Department	\$ 6,361,555	\$ 7,196,498	\$ 7,408,516	\$ 7,625,616	\$ 7,850,492	\$ 8,082,615
52	Total Other Costs						
53	Benefits	\$ 951,143	\$ 1,134,443	\$ 1,247,887	\$ 1,372,676	\$ 1,509,944	\$ 1,660,938
54	Pensions	\$ 765,344	\$ 885,217	\$ 907,348	\$ 998,083	\$ 1,072,939	\$ 1,153,409
55	Ambulance Billing (Coastal)	\$ 34,000	\$ 34,000	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
56	Private Calls (AMR/Lifeline)	\$ 12,500	\$ 12,500	\$ 13,125	\$ 13,781	\$ 14,470	\$ 15,194
57	Vehicle Maintenance	\$ 43,241	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
58	Ambulance Debt Service	N/A	N/A	\$ 43,200	\$ 41,760	\$ 40,320	\$ 38,880
59	Total All Expenses	\$ 8,167,783	\$ 9,305,900	\$ 9,701,180	\$ 10,137,074	\$ 10,577,581	\$ 11,044,923
60	Net Difference	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Dollar increase annually		\$ 1,138,116	\$ 395,280	\$ 435,894	\$ 440,507	\$ 467,342
	Percent increase annually		13.93%	4.25%	4.49%	4.35%	4.42%



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Notes:

Overall: Table designed to show the revenue/expense plan for all operations of the Natick Fire Department. Thus the net difference in current and future years should always equal zero, and should never

Line 1: Appropriation as appropriated at Spring and Fall Annual Town Meetings for the purpose of operating the Natick Fire Department

Line 2: Ambulance Revenues is all collected revenue- regardless of collection via BLS or ALS call. Assumes capture of all (96) Mutual Aid calls for if second ambulance is staffed. (See Table 13)

Line 3: Fire License & Permit Fees include all revenue collected for master box, alarm and other permits through the fiscal year. Actuals 2007-2009; Estimates FY 2010-2014

Line 4: Net Tax Levy to support Fire Operations: is Line 1- Line 2 - Line 3. It is designed to show the net effect to the taxpayer of the Fire Department once revenue generating programs are accounted for.

Line 5: Total Fire Department Revenue: Equivalent to the Original Appropriation, or in the case of this and the summary tables, Line 2 + Line 3 + Line 4

Lines 6-8: Tax Levy Appropriations from other departments: Mirrors the appropriation made in other sections of the budget for fire related expenses (See lines 53-59 for those expenses)

Lines 11-18: Salaries & Other Compensation: Inclusive of all actual salaries and other comp. paid FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Estimated 3% growth FY 2011-2014 respectively.

Lines 19-26: Overtime: Inclusive of all actual OT paid FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Estimated 3% growth FY 2011-2014 respectively.

Lines 28-45: Actuals shown FY 2007-2009. No change from FY 2010 in the FY 2011-2014 Forecast. Should be further vetted and refined to see if increases are likely to occur. Increases would be minimal.

Lines 46-49: Actuals shown FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Between 3%-5% increases in some supply categories FY 2011-2014.

Line 53: Benefit costs shown for the 96 total employees of the NFD. Future costs reflective of 10% increases in current plans FY 2011-2014.

Line 54: Pension costs shown for the 96 employees of the NFD. Future cost increases as follows: 2.5% inc. in FY 2011, 10% inc. in 2012 (new actuarial due), 7.5% in 2013 & 2014.

Lines 55-57: 5% increases for the costs FY 2011-2014 expected

Line 57: Inclusive of all vehicle maintenance costs for department - Engines, Ladder, Ambulances and Command Cars

Line 58: Assumes new Ambulance purchased in FY 2011. Debt Service includes principal of \$180,000 at 4% interest paid over 5 years beginning in FY 2011.



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Detail for Table 16: Hybridizing - One Private Ambulance/One In-House w/ Reduction in Force of 3 Personnel (Section VI)

Revenues	2010 Appropriated	2010 Hybridized	2011 Hybridized	2012 Hybridized	2013 Hybridized	2014 Hybridized
Fire Department Revenue						
1 Orig. Tax Levy Support of Fire Department	\$ 6,361,555	\$ 6,172,523	\$ 6,351,228	\$ 6,536,832	\$ 6,729,270	\$ 6,927,980
2 - Ambulance Revenue	\$ 1,000,000	\$ 837,358	\$ 869,115	\$ 902,076	\$ 936,288	\$ 971,796
3 - Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
4 Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 5,240,165	\$ 5,387,113	\$ 5,539,756	\$ 5,697,982	\$ 5,861,184
5 Total Fire Dept. Revenue (Lines 2+3+4)	\$ 6,361,555	\$ 6,172,523	\$ 6,351,228	\$ 6,536,832	\$ 6,729,270	\$ 6,927,980
Other G/F Revenue in support of NFD						
6 Tax Levy Support - DPW	\$ 43,241	\$ 31,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
7 Tax Levy Support - Collector	\$ 46,500	\$ 46,500	\$ 88,825	\$ 91,266	\$ 93,830	\$ 96,521
8 Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,688,577	\$ 1,799,123	\$ 1,973,275	\$ 2,144,193	\$ 2,330,787
9 Reserve Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10 Revenues	\$ 8,167,783	\$ 7,938,841	\$ 8,284,579	\$ 8,649,047	\$ 9,017,350	\$ 9,407,849

Expenses	2010 Appropriated	2010 Hybridized	2011 Hybridized	2012 Hybridized	2013 Hybridized	2014 Hybridized
Fire Department Expenses						
11 Salaries Management	\$ 469,610	\$ 469,610	\$ 483,698	\$ 498,209	\$ 513,156	\$ 528,550
12 Salaries Supervisory	\$ 1,221,793	\$ 1,221,793	\$ 1,258,447	\$ 1,296,200	\$ 1,335,086	\$ 1,375,139
13 Salaries Operational Staff	\$ 2,694,892	\$ 2,549,338	\$ 2,625,818	\$ 2,704,593	\$ 2,785,730	\$ 2,869,302
14 Salaries Technical/Professional	\$ 246,591	\$ 246,591	\$ 253,989	\$ 261,608	\$ 269,457	\$ 277,540
15 Management Additional Comp	\$ 117,152	\$ 117,152	\$ 120,667	\$ 124,287	\$ 128,015	\$ 131,856
16 Supervisory Additional Comp	\$ 264,359	\$ 264,359	\$ 272,290	\$ 280,458	\$ 288,872	\$ 297,538
17 Operational Staff Additional Comp	\$ 598,170	\$ 566,769	\$ 583,772	\$ 601,285	\$ 619,324	\$ 637,903
18 Tech/Prof Additional Comp	\$ 68,778	\$ 68,778	\$ 70,841	\$ 72,967	\$ 75,156	\$ 77,410
Regular Overtime						
19 Management Overtime	\$ 56,815	\$ 56,815	\$ 58,519	\$ 60,275	\$ 62,083	\$ 63,946
20 Supervisory Overtime	\$ 106,157	\$ 106,157	\$ 109,341	\$ 112,622	\$ 116,000	\$ 119,480
21 Operational Staff Overtime	\$ 229,469	\$ 217,392	\$ 223,914	\$ 230,631	\$ 237,550	\$ 244,677
22 Tech/Prof Overtime	\$ 28,071	\$ 28,071	\$ 28,914	\$ 29,781	\$ 30,674	\$ 31,595
Training Overtime						
23 Management Overtime	\$ 18,203	\$ 18,203	\$ 18,203	\$ 18,749	\$ 19,312	\$ 19,891
24 Supervisory Overtime	\$ 19,285	\$ 19,285	\$ 19,285	\$ 19,864	\$ 20,459	\$ 21,073
25 Operational Staff Overtime	\$ 47,033	\$ 47,033	\$ 47,033	\$ 48,444	\$ 49,897	\$ 51,394
26 Tech/Prof Overtime	\$ 9,427	\$ 9,427	\$ 9,427	\$ 9,710	\$ 10,001	\$ 10,301



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27	Personnel Services	\$ 6,195,805	\$ 6,006,773	\$ 6,184,158	\$ 6,369,682	\$ 6,560,773	\$ 6,757,596
28	Repairs & Maint Equipment	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
29	Communication Telephone	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
30	Laundry Service	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
31	Training & Education	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
32	Copy/Mail Center Fees	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
33	Dues/Subscriptions	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
34	Fire Apparatus Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
35	Training Mall Related Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Other Services Miscellaneous	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
37	Purchase of Services	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100	\$ 45,100
38	Clothing Allowance Mgmt	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250
39	Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
40	Clothing Allowance Oper. Staff	\$ 32,200	\$ 32,200	\$ 32,200	\$ 32,200	\$ 32,200	\$ 32,200
41	Clothing Allowance Tech/Prof	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
42	Other Services (Misc.)	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350	\$ 54,350
43	Office Supplies: Stationary	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
44	Supplies Computer	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
45	Supplies	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800	\$ 6,800
46	Supplies Apparatus	\$ 14,000	\$ 14,000	\$ 14,420	\$ 14,000	\$ 14,420	\$ 14,853
47	Supplies Ambulance	\$ 30,000	\$ 30,000	\$ 30,900	\$ 30,900	\$ 31,827	\$ 32,782
48	Supplies Diving Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
49	Supplies Personnel	\$ 11,500	\$ 11,500	\$ 11,500	\$ 12,000	\$ 12,000	\$ 12,500
50	Other Supplies	\$ 59,500	\$ 59,500	\$ 60,820	\$ 60,900	\$ 62,247	\$ 64,134
51	Total Fire Department	\$ 6,361,555	\$ 6,172,523	\$ 6,351,228	\$ 6,536,832	\$ 6,729,270	\$ 6,927,980
52	Total Other Costs						
53	Benefits	\$ 951,143	\$ 908,909	\$ 999,800	\$ 1,099,780	\$ 1,209,757	\$ 1,330,733
54	Pensions	\$ 765,344	\$ 737,681	\$ 756,123	\$ 831,735	\$ 894,116	\$ 961,174
55	Ambulance Billing (Coastal)	\$ 34,000	\$ 34,000	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
56	Private Calls (AMR/Lifeline)	\$ 12,500	\$ 12,500	\$ 13,125	\$ 13,781	\$ 14,470	\$ 15,194
57	Vehicle Maintenance	\$ 43,241	\$ 31,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
58	Unemployment		\$ 41,987	N/A	N/A	N/A	N/A
59	Ambulance Debt Service	N/A	N/A	\$ 43,200	\$ 41,760	\$ 40,320	\$ 38,880
60	Provider Agreement			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
61	Total All Expenses	\$ 8,167,783	\$ 7,938,841	\$ 8,284,579	\$ 8,649,047	\$ 9,017,350	\$ 9,407,849



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62	Net Difference	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	Dollar increase annually	\$	345,738	\$	364,468	\$	368,303	\$	390,499				
	Percent increase annually		4.36%		4.40%		4.26%		4.33%				

Notes:

Overall: Table designed to show the revenue/expense plan for all operations of the Natick Fire Department. Thus the net difference in current and future years should always equal zero, and should never be negative.

Line 1: Appropriation as appropriated at Spring and Fall Annual Town Meetings for the purpose of operating the Natick Fire Department

Line 2: Ambulance Revenues is all collected revenue- regardless of collection via BLS or ALS call. Assumes loss of revenues from Ambulance 2 (approx. 17% drop)

Line 3: Fire License & Permit Fees include all revenue collected for master box, alarm and other permits through the fiscal year. Actuals 2007-2009; Estimates FY 2010-2014

Line 4: Net Tax Levy to support Fire Operations: is Line 1- Line 2 - Line 3. It is designed to show the net effect to the taxpayer of the Fire Department once revenue generating programs are accounted

Line 5: Total Fire Department Revenue: Equivalent to the Original Appropriation, or in the case of this and the summary tables, Line 2 + Line 3 + Line 4

Lines 6-8: Tax Levy Appropriations from other departments: Mirrors the appropriation made in other sections of the budget for fire related expenses (See lines 53-59 for those expenses)

Lines 11-18: Salaries & Other Compensation: Inclusive of all salaries and other comp less 3 bodies reduced to afford hybridizing. Estimated 3% growth FY 2011-2014 respectively.

Lines 19-26: Overtime: Inclusive of all actual OT paid FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Estimated 3% growth FY 2011-2014 respectively.

Lines 28-45: Actuals shown FY 2007-2009. No change from FY 2010 in the FY 2011-2014 Forecast. Should be further vetted and refined to see if increases are likely to occur. Increases would be minor

Lines 46-49: Actuals shown FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Between 3%-5% increases in some supply categories FY 2011-2014.

Line 53: Benefit costs shown for 80 employees of the NFD. Future costs reflective of 10% increases in current plans FY 2011-2014.

Line 54: Pension costs shown for 80 employees of the NFD. Future cost increases as follows: 2.5% inc. in FY 2011, 10% inc. in 2012 (new actuarial due), 7.5% in 2013 & 2014.

Lines 55-57: 5% increases for the costs FY 2011-2014 expected

Line 57: Inclusive of all vehicle maintenance costs for department - Engines, Ladder, Ambulances and Command Cars

Line 59: Assumes new Ambulance purchased in FY 2011. Debt Service includes principal of \$180,000 at 4% interest paid over 5 years beginning in FY 2011.

Line 60: Assumes similar provider agreement arrangement if the system was fully privatized. \$40,000 purely an estimate.



Town of Natick

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Detail for Table 19: Redeployment of Existing Apparatus to Maximize Revenue (Section VI)

Revenues		2010	2010	2011	2012	2013	2014
		Appropriated	Redeployed	Redeployed	Redeployed	Redeployed	Redeployed
Fire Department Revenue							
1	Orig. Tax Levy Support of Fire Department	\$ 6,361,555	\$ 6,361,555	\$ 6,465,084	\$ 6,654,104	\$ 6,850,060	\$ 7,052,394
2	- Ambulance Revenue	\$ 1,000,000	\$ 1,044,000	\$ 1,083,594	\$ 1,124,689	\$ 1,167,343	\$ 1,211,614
3	- Fire License & Permit Fees	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
4	Tax Levy Support - Fire Dept. (Net)	\$ 5,266,555	\$ 5,222,555	\$ 5,286,490	\$ 5,434,415	\$ 5,587,717	\$ 5,745,780
5	Total Fire Dept. Revenue (Lines 2+3+4)	\$ 6,361,555	\$ 6,361,555	\$ 6,465,084	\$ 6,654,104	\$ 6,850,060	\$ 7,052,394
Other G/F Revenue in support of NFD							
6	Tax Levy Support - DPW	\$ 43,241	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
7	Tax Levy Support - Collector	\$ 46,500	\$ 46,500	\$ 48,825	\$ 51,266	\$ 53,830	\$ 56,521
8	Tax Levy Support - Shared Expenses	\$ 1,716,487	\$ 1,716,487	\$ 1,884,504	\$ 2,067,194	\$ 2,246,724	\$ 2,442,734
9	Reserve Fund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Revenues	\$ 8,167,783	\$ 8,167,783	\$ 8,443,816	\$ 8,820,238	\$ 9,200,671	\$ 9,604,209
Expenses		2010	2010	2011	2012	2013	2014
		Appropriated	Redeployed	Redeployed	Redeployed	Redeployed	Redeployed
Fire Department Expenses							
11	Salaries Management	\$ 469,610	\$ 469,610	\$ 483,698	\$ 498,209	\$ 513,156	\$ 528,550
12	Salaries Supervisory	\$ 1,221,793	\$ 1,221,793	\$ 1,258,447	\$ 1,296,200	\$ 1,335,086	\$ 1,375,139
13	Salaries Operational Staff	\$ 2,694,892	\$ 2,694,892	\$ 2,694,892	\$ 2,775,738	\$ 2,859,010	\$ 2,944,781
14	Salaries Technical/Professional	\$ 246,591	\$ 246,591	\$ 253,989	\$ 261,608	\$ 269,457	\$ 277,540
15	Management Additional Comp	\$ 117,152	\$ 117,152	\$ 120,667	\$ 124,287	\$ 128,015	\$ 131,856
16	Supervisory Additional Comp	\$ 264,359	\$ 264,359	\$ 272,290	\$ 280,458	\$ 288,872	\$ 297,538
17	Operational Staff Additional Comp	\$ 598,170	\$ 598,170	\$ 616,115	\$ 634,599	\$ 653,637	\$ 673,246
18	Tech/Prof Additional Comp	\$ 68,778	\$ 68,778	\$ 70,841	\$ 72,967	\$ 75,156	\$ 77,410
Regular Overtime							
19	Management Overtime	\$ 56,815	\$ 56,815	\$ 58,519	\$ 60,275	\$ 62,083	\$ 63,946
20	Supervisory Overtime	\$ 106,157	\$ 106,157	\$ 109,341	\$ 112,622	\$ 116,000	\$ 119,480
21	Operational Staff Overtime	\$ 229,469	\$ 229,469	\$ 236,354	\$ 243,444	\$ 250,747	\$ 258,270
22	Tech/Prof Overtime	\$ 28,071	\$ 28,071	\$ 28,914	\$ 29,781	\$ 30,674	\$ 31,595
Training Overtime							
23	Management Overtime	\$ 18,203	\$ 18,203	\$ 18,203	\$ 18,749	\$ 19,312	\$ 19,891
24	Supervisory Overtime	\$ 19,285	\$ 19,285	\$ 19,285	\$ 19,864	\$ 20,459	\$ 21,073
25	Operational Staff Overtime	\$ 47,033	\$ 47,033	\$ 47,033	\$ 48,444	\$ 49,897	\$ 51,394
26	Tech/Prof Overtime	\$ 9,427	\$ 9,427	\$ 9,427	\$ 9,710	\$ 10,001	\$ 10,301
27	Personnel Services	\$ 6,195,805	\$ 6,195,805	\$ 6,298,014	\$ 6,486,954	\$ 6,681,563	\$ 6,882,010
28	Repairs & Maint Equipment	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500



Town of Natick

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29	Communication Telephone	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
30	Laundry Service	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
31	Training & Education	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
32	Copy/Mail Center Fees	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
33	Dues/Subscriptions	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
34	Fire Apparatus Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
35	Training Mall Related Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36	Other Services Miscellaneous	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
37	Purchase of Services	\$ 45,100					
38	Clothing Allowance Mgmt	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250
39	Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500
40	Clothing Allowance Oper. Staff	\$ 32,200	\$ 32,200	\$ 32,200	\$ 32,200	\$ 32,200	\$ 32,200
41	Clothing Allowance Tech/Prof	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
42	Other Services (Misc.)	\$ 54,350					
43	Office Supplies: Stationary	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
44	Supplies Computer	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
45	Supplies	\$ 6,800					
46	Supplies Apparatus	\$ 14,000	\$ 14,000	\$ 14,420	\$ 14,000	\$ 14,420	\$ 14,853
47	Supplies Ambulance	\$ 30,000	\$ 30,000	\$ 30,900	\$ 30,900	\$ 31,827	\$ 32,782
48	Supplies Diving Equipment	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
49	Supplies Personnel	\$ 11,500	\$ 11,500	\$ 11,500	\$ 12,000	\$ 12,000	\$ 12,500
50	Other Supplies	\$ 59,500	\$ 59,500	\$ 60,820	\$ 60,900	\$ 62,247	\$ 64,134
51	Total Fire Department	\$ 6,361,555	\$ 6,361,555	\$ 6,465,084	\$ 6,654,104	\$ 6,850,060	\$ 7,052,394
52	Total Other Costs						
53	Benefits	\$ 951,143	\$ 951,143	\$ 1,056,826	\$ 1,162,509	\$ 1,278,759	\$ 1,406,635
54	Pensions	\$ 765,344	\$ 765,344	\$ 784,478	\$ 862,926	\$ 927,645	\$ 997,218
55	Ambulance Billing (Coastal)	\$ 34,000	\$ 34,000	\$ 35,700	\$ 37,485	\$ 39,359	\$ 41,327
56	Private Calls (AMR/Lifeline)	\$ 12,500	\$ 12,500	\$ 13,125	\$ 13,781	\$ 14,470	\$ 15,194
57	Vehicle Maintenance	\$ 43,241	\$ 43,241	\$ 45,403	\$ 47,674	\$ 50,057	\$ 52,560
58	Unemployment			N/A	N/A	N/A	N/A
58	Ambulance Debt Service	N/A	N/A	\$ 43,200	\$ 41,760	\$ 40,320	\$ 38,880
59	Provider Agreement			0	0	0	0
59	Total All Expenses	\$ 8,167,783	\$ 8,167,783	\$ 8,443,816	\$ 8,820,238	\$ 9,200,671	\$ 9,604,209
60	Net Difference	\$ -					
	Dollar increase annually		\$ -	\$ 276,033	\$ 376,422	\$ 380,433	\$ 403,538
	Percent increase annually		0.00%	3.38%	4.46%	4.31%	4.39%



Town of Natick

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Notes:

Overall: Table designed to show the revenue/expense plan for all operations of the Natick Fire Department. Thus the net difference in current and future years should always equal zero, and should never be negative.

Line 1: Appropriation as appropriated at Spring and Fall Annual Town Meetings for the purpose of operating the Natick Fire Department

Line 2: Ambulance Revenues is all collected revenue- regardless of collection via BLS or ALS call. Assumes capture of all (96) Mutual Aid calls for if second ambulance is staffed. (See Table 13)

Line 3: Fire License & Permit Fees include all revenue collected for master box, alarm and other permits through the fiscal year.

Line 4: Net Tax Levy to support Fire Operations: is Line 1- Line 2 - Line 3. It is designed to show the net effect to the taxpayer of the Fire Department once revenue generating programs are accounted for.

Line 5: Total Fire Department Revenue: Equivalent to the Original Appropriation, or in the case of this and the summary tables, Line 2 + Line 3 + Line 4

Lines 6-8: Tax Levy Appropriations from other departments: Mirrors the appropriation made in other sections of the budget for fire related expenses (See lines 53-59 for those expenses)

Lines 11-18: Salaries & Other Compensation: Inclusive of all actual salaries and other comp. paid FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Estimated 3% growth FY 2011-2014 respectively.

Lines 19-26: Overtime: Inclusive of all actual OT paid FY 2007-2009. FY 2010 Appropriation shown in FY 2010. Estimated 3% growth FY 2011-2014 respectively.

Lines 28-45: Actuals shown FY 2007-2009. No change from FY 2010 in the FY 2011-2014 Forecast. Should be further vetted and refined to see if increases are likely to occur. Increases would be minimal.

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Lines 55-57: 5% increases for the costs FY 2011-2014 expected

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Line 58: Assumes new Ambulance purchased in FY 2011. Debt Service includes principal of \$180,000 at 4% interest paid over 5 years beginning in FY 2011.



Town of Natick

Emergency Medical Service Study

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Appendices:

**West Suburban Managers Study
Information (Draft)**

**West Suburban Managers Group Survey Results
General Information**

	Population	Land Area (in square miles)	Community Budget	Fire Budget	Shift Schedule
Ashland	16500	12.5	\$56,000,000	\$2,200,000	24
Dedham	22810	10.5	\$74,646,236	\$4,603,080	24
Dover	5987	15.4	\$28,425,479	\$530,513	NR
Framingham	66910	26.2	\$11,714,330		24
Holliston	14925	19.2	\$48,618,879	\$630,991	8
Hopkinton	14700	29	\$59,354,239	\$1,844,705	24
Lincoln	8056	15.5	\$26,810,870	\$1,124,558	24
Medfield	13000	14.5	\$48,677,151	\$826,699	10 14
Medway	13500	12.5		\$747,000	12
Millis	8208	12.17	\$23,124,007	\$806,447	10 14
Natick	32000	14.5	\$99,161,365	\$6,430,440	24
Needham	30000	13	\$106,316,194	\$5,840,489	24
Sherborn	4600	16.82	\$21,705,106	\$361,680	8
Southborough	10000	14.7	\$41,694,985	\$1,727,389	24
Sudbury	18200	24.7	\$75,082,475	\$2,861,658	24
Walpole	24042	20.09	\$63,391,086	\$2,913,798	24
Wayland	13800	15	\$59,000,000	\$2,100,000	24
Wellesley	26613	10.35	\$108,101,634	\$4,132,367	24
Weston	11000	17.1	\$58,987,953	\$2,326,975	24
Westwood	15620	10.5	\$65,909,000	\$2,566,000	24
AVERAGE	18523.55	16.2115	\$56,669,526	\$2,346,042	
TOTAL	370471	324.23	\$1,076,720,989	\$44,574,789	

West Suburban Managers Group Survey Results Personnel Breakdown by Rank

	Chief	Asst. Chief	Deputy Chief	Captain	Lieutenant	FF/Paramedic	Firefighter	Civilian Dispatcher
Ashland	1	0	0	1	4	10	6	4
Dedham	1	0	4	0	9	0	48	0
Dover	1	0	1	1	4	0	30	0
Framingham	1	2	4	9	24	0	104	0
Holliston	1	0	1	5	5	35	0	5
Hopkinton	1	0	1	0	5	9	10	0
Lincoln	1	0	0	0	4	0	9	5
Medfield	1	0	1	1	1	3	8	0
Medway	1	1	1	2	4	0	32	0
Millis	1	0	1	1	2	0	17	4
Natick	1	0	5	7	20	20	52	10
Needham	1	1	4	2	6	18	32	5
Sherborn	1	0	1	2	6	10	30	0
Southborough	1	0	0	2	6	11	16	0
Sudbury	1	1	0	4	4	0	24	2.5
Walpole	1	0	1	4	4	12	10	0
Wayland	1	0	1	3	4	0	16	9
Wellesley	1	0	1	5	12	0	36	11
Weston	1	0	0	5	4	20	0	0
Westwood	1	0	1	4	4	15	5	0
TOTAL	20	5	28	58	132	163	485	55.5

West Suburban Managers Group Survey Results Regions and Districts

	Fire District	Homeland Security Region	MEMA Region	EMS Region	Haz Mat District				
Ashland	14	North	1	4	3	<u>Fire Districts</u> District 4: 5 District 13: 4 District 14: 11 <u>Homeland Security</u> Central: 1 North: 1 NorthEast: 10 SouthEast: 7 <u>MEMA Regions</u> Region 1: 10 Region 2: 8 Region 3: 1 <u>EMS Regions</u> Region 2: 1 Region 3: 1 Region 4: 18 <u>Haz Mat Districts</u> District 1: 6 District 2: 4 District 3: 9 District 6: 1			
Dedham	13	SouthEast	2	4	2				
Dover	4	SouthEast	2	4	1				
Framingham	14	NorthEast	1	4	3				
Holliston	14	NorthEast	1	4	3				
Hopkinton	14	NorthEast	1	4	3				
Lincoln	14	NorthEast	1	4	3				
Medfield	4	SouthEast	2	4	1				
Medway	14	NorthEast	2	2	1				
Millis	4			3	1				
Natick	14	NorthEast	1	4	3				
Needham	13	SouthEast	2	4	2				
Sherborn	14	NorthEast	1	4	3				
Southborough	14	Central	3	4	3				
Sudbury	14	NorthEast	1	4	3				
Walpole	4	SouthEast	2	4	1				
Wayland	14	NorthEast	1	4	6				
Wellesley	13	SouthEast	2	4	2				
Weston	13	NorthEast	1	4	2				
Westwood	4	SouthEast	2	4	1				

West Suburban Managers Group Survey Results Emergency Medical Services Data (Calendar Year 2008)

	EMS Calls	Avg. Response Time in minutes	Service Level	Required Staffing	EMS Provider	# Staffed Ambulances at Peak Times	# Staffed Ambulances 24/7	
Ashland	1100	6:00	P	P/P	Fire	2	2	
Dedham	2461	3:00	B		Private		1	
Dover	230	8:18	B		Fire	1	1	
Framingham	5779	4:57	P	P/P	Private	3	3	
Holliston	800	6:00	I	P/I	Fire/Private	1	1	
Hopkinton	1095	4:30	P	P/P	Fire	2	1	
Lincoln	500	7:00	B		Fire		1	
Medfield	510	4:00	I		Fire		1	
Medway	694	4:00	B		Fire	1	1	
Millis	612	4:00	B	P/P	Fire	1	1	
Natick	2925	5:25	P	P/P	Fire	1	1	
Needham	1892	4:20	P	P/P	Fire		1	
Sherborn	273	6:00	I	P/P	Fire	1	1	
Southborough	768	4:00	P	P/B	Fire	2	2	
Sudbury	1066	4:00	B	P/P	Fire	1	1	
Walpole	2050	3:50	P	P/P	Fire		2	
Wayland	920	4:00	B	P/P	Fire	1	1	
Wellesley	1750	4:35	P	P/P	Private	1	1	
Weston	996	4:00	B		Fire		1	
Westwood	1679	4:38	P	P/P	Fire	1	1	
AVERAGE	1405					1.35714286	1.25	
TOTAL	28100					19	25	

West Suburban Managers Group Survey Results
Emergency Medical Services Data (Calendar Year 2008)

	Ambulance Revenue Collected	Collection Company Fee Paid	Use of Medical Telemetry	Types of Medical Telemetry Used				
Ashland	\$406,000	5%	No					
Dedham	N/A	N/A	No					
Dover	\$127,765	9.50%	No					
Framingham	N/A	N/A	No					
Holliston	\$320,784	3.50%	No					
Hopkinton	\$473,232	\$12/bill	No					
Lincoln	\$142,000	4%	No					
Medfield	\$215,000	4.50%	No					
Medway		5%	No					
Millis	\$212,000	5%	No					
Natick	\$1,006,888	4%	No					
Needham	\$580,293	\$24,312	No					
Sherborn	\$86,000	5%	No					
Southborough	\$347,541	\$15,639	No					
Sudbury	\$330,160	4%	No					
Walpole	\$797,575	4%						
Wayland	\$345,000	4%	No					
Wellesley								
Weston	\$36,000	4%	No					
Westwood	\$581,245	5%	Yes	Dedicated cell phones via bluetooth				
AVERAGE	\$375,468	4.80%						
TOTAL	\$6,007,483							

West Suburban Managers Group Survey Results Emergency Medical Services Data (Calendar Year 2008)

	BID - Boston	BID - Needham	Beth Israel Needham	Brigham and Women's	Caritas Norwood	Deaconess Glover	Emerson	Faulkner	Lahey	Marlboro	Mass General	Mount Auburn	MWMC- Framingham	MWMC-Natick	Milford Regional MC	Newton Wellesley	Umass Worcester
Ashland										x			x	x	x		
Dedham																	
Dover	x	x			x								x	x		x	
Framingham													x	x			
Holliston													x	x	x		
Hopkinton													x	x	x		x
Lincoln							x		x		x	x				x	
Medfield	x					x							x	x		x	
Medway					x								x	x	x	x	
Millis			x		x								x	x	x		
Natick													x	x			
Needham	x	x														x	
Sherborn													x	x		x	
Southborough										x			x				x
Sudbury							x			x			x				
Walpole																	
Wayland							x			x			x	x		x	
Wellesley																	
Weston							x									x	
Westwood				x	x	x		x								x	
TOTAL	3	2	1	1	4	2	4	1	1	4	1	1	13	11	5	9	2

**West Suburban Managers Group Survey Results
Communications**

	Use CAD?	CAD Vendor	Use EMS MDU's?	EMS MDU Vendor	Use Fire MDU?
Ashland	Yes	FireHouse	Yes	Ambu-Pro	No
Dedham	Yes	King-Fisher	No		No
Dover	No		No		No
Framingham	Yes	Keystone	No		No
Holliston	No		No		No
Hopkinton	No		No		No
Lincoln	Yes	Pamet	No		No
Medfield	No		No		No
Medway	No		No		No
Millis	Yes	Pamet	No		No
Natick	Yes	IMC	No		No
Needham	Yes	HTE Sunguard	Yes	Ambu-Pro	No
Sherborn	No		No		No
Southborough	Yes	MicroSystems	No		No
Sudbury	Yes	FireHouse	No		No
Walpole					
Wayland	Yes	Pamet	No		No
Wellesley	Yes	IMC	No		No
Weston	No		No		No
Westwood	Yes	IMC	Yes	Ambu-Pro/IMC	Yes

**West Suburban Managers Group Survey Results
Fire Suppression (Calendar Year 2008)**

DRAFT

	NFIRS Structure Fires	Total Fire Responses	% of Community covered by municipal H2O	Current ISO Rating	Fire \$ Loss	Shift Staffing Level	Avg. Fire Response Time (in minutes)	F/F Injuries	Civilian Fire Injuries	Civilian Fire Deaths
Ashland	13	900	99.90%	4		5	6:00	6	0	0
Dedham	21	1546	95%	4	\$924,410	15	3:00	8	1	0
Dover	4	298	2%	8	\$79,400	N/A	5:30	0	0	0
Framingham	299	3686	98%	3	\$4,959,668	31	5:28	60	5	0
Holliston	2	500	81%	4	\$205,000	on-call	5:00	0	1	0
Hopkinton	25	731	65%	5	UNK	5	5:45	3	0	1
Lincoln	60	60	90%	4	\$3,000,000	4	8:00	1	0	0
Medfield	4	565	90%	5	N/A	2	4:00	0	0	0
Medway			75%	5		2	5:00	0	0	0
Millis	6	580	90%	6	\$2,000,000	2	5:30	1	0	0
Natick	71	1795	100%	3	\$3,312,800	17	5:25	7	1	0
Needham	35	1671	100%	3	\$886,900	15	4:27	1	1	0
Sherborn	0	269	0%	5	\$0	on-call	7:00	1	0	0
Southborough	29	586	85%	4	\$204,380	4	7:00	3	2	0
Sudbury	13	889	95%	4	\$15,000	9	3:10	10	0	0
Walpole										
Wayland	13	922	90%	4	\$485,000	5	4:00	2	1	0
Wellesley	18	2341	100%	3	\$464,500	12	3:55	4	2	1
Weston	20	1156	90%	4		6	4:00	4	0	0
Westwood	95	1336	98%	3	\$1,515,085	6	4:55	2	1	0
AVERAGE	40.444	1101.7222	81%	4.2632	\$1,289,439	8.75	5:06	5.9474	0.7895	0.1053
TOTAL	728	19831						113	15	2



Town of Natick

Emergency Medical Service Study

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Town of Natick

Emergency Medical Service Study

Appendices: Call Data



Town of Natick

Emergency Medical Service Study

Call Data:

Record of Fire Calls - Natick Fire Department - Calendar 2004-2009

	2004	2005	2006	2007	2008	2009	Average	% Distribution
Structure Fires	27	17	31	17	25	14	22	0.5%
Vehicle Fires	9	12	15	16	14	10	13	0.3%
Accidental Alarms, Good Intent	525	501	501	625	646	642	573	12.5%
Forest, Brush, Trash	34	56	35	38	40	46	42	0.9%
Mutual Aid Rendered (Fire-Amb.)	163	161	158	120	149	88	140	3.1%
Mutual Aid Received (Fire-Amb.)	114	100	84	113	106	91	101	2.2%
False Alarms	28	51	69	54	48	31	47	1.0%
Ambulance Calls	2449	2822	2768	2881	2835	2901	2776	60.6%
Public Assistance, Investigations, Misc.	982	901	810	855	1075	568	865	18.9%
Totals	4331	4621	4471	4719	4938	4391	4579	100.0%

Source: Town of Natick Annual Town Reports.

Table 13: Ambulance Call Data - Calendar Year 2006-2009

	2006	2007	2008	2009	Total	Average
ALS:	830	942	934	948	3654	914
BLS:	1276	1265	1168	1234	4943	1236
A1:	1761	1850	1745	1808	7164	1791
A2:	345	357	357	374	1433	358
M/A Given:	106	68	92	93	359	90
M/A Received:	67	92	94	96	349	87

Source: Natick Fire Department Fire Reporting Software. February 2010. Data shown is for calendar years - revenues and calls.

Table 15: Revenue and Call Distribution between A1 vs. A2

	2006	2007	2008	2009	Total	Average
Ambulance 1						
Calls	1,761	1,850	1,745	1,808	7,164	1,791
Net revenues	\$ 752,510	\$ 777,764	\$ 837,265	\$ 831,416	\$ 3,199,711	\$ 799,928
Ambulance 2						
Calls	345	357	357	374	1,433	358
Net Revenues	\$ 147,425	\$ 150,087	\$ 171,291	\$ 171,985	\$ 640,032	\$ 160,008
Total						
Calls	2,106	2,207	2,102	2,182	8,597	2,149
Net Revenues	\$ 899,935	\$ 927,851	\$ 1,008,556	\$ 1,003,401	\$ 3,839,743	\$ 959,936

Source: Natick Fire Department Fire Reporting Software. February 2010. Data shown is for calendar years - revenues and calls.



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Table 18: All Dispatched Calls vs. Medical Calls by District, Calendar Year 2009			
	Total Calls	Medical Calls	% Medical
District 1	1413	887	63%
District 2	405	239	59%
District 3	817	544	67%
District 4	1607	1114	69%
Total	4242	2784	66%

Source: Natick Fire Department. *An Analysis of Response Times and Resource Allocation at Fire and EMS Incidents*. Presentation to the Board of Selectmen. February 1, 2010.



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Appendices: AMR Data



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American Medical Response (AMR) Response Data by piece for CY 2008.

Town of Natick Priority 1 and 2 Response Summary January 1, 2008 through December 31, 2008

Unit	ALS Response	BLS Response
CCT1	3	0
CW18	0	0
CW39	0	0
D04	0	2
D05	0	0
D06	0	1
D08	0	4
D09	0	1
D17	0	1
D19	0	1
D20	0	1
D23	0	2
D24	0	4
D27	0	2
D38	0	1
D47	0	4
D48	0	4
D66	0	2
D67	0	1
D79	0	1
D88	0	3
DA1	0	5
FA1	36	15
FA2	3	4
FA3	10	2
M04	1	0
M05	5	0
M08	26	8
M09	6	1
M10	14	0
M11	1	0
NA1	0	0
PB10	0	1
PB5	0	0
PB8	0	0
PB9	0	2
V66	0	1
WEL	15	13
Total	120	87



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Appendices: Bibliography



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