



Paxton Fire Department

BUDGET PRESENTATION FY 2024

Chief Michael Pingitore

Topics

- The Paxton Fire Department
- FY 2022 and 2023 Data
- EMS Data and Revenue
- Proposed FY 2024 Budget





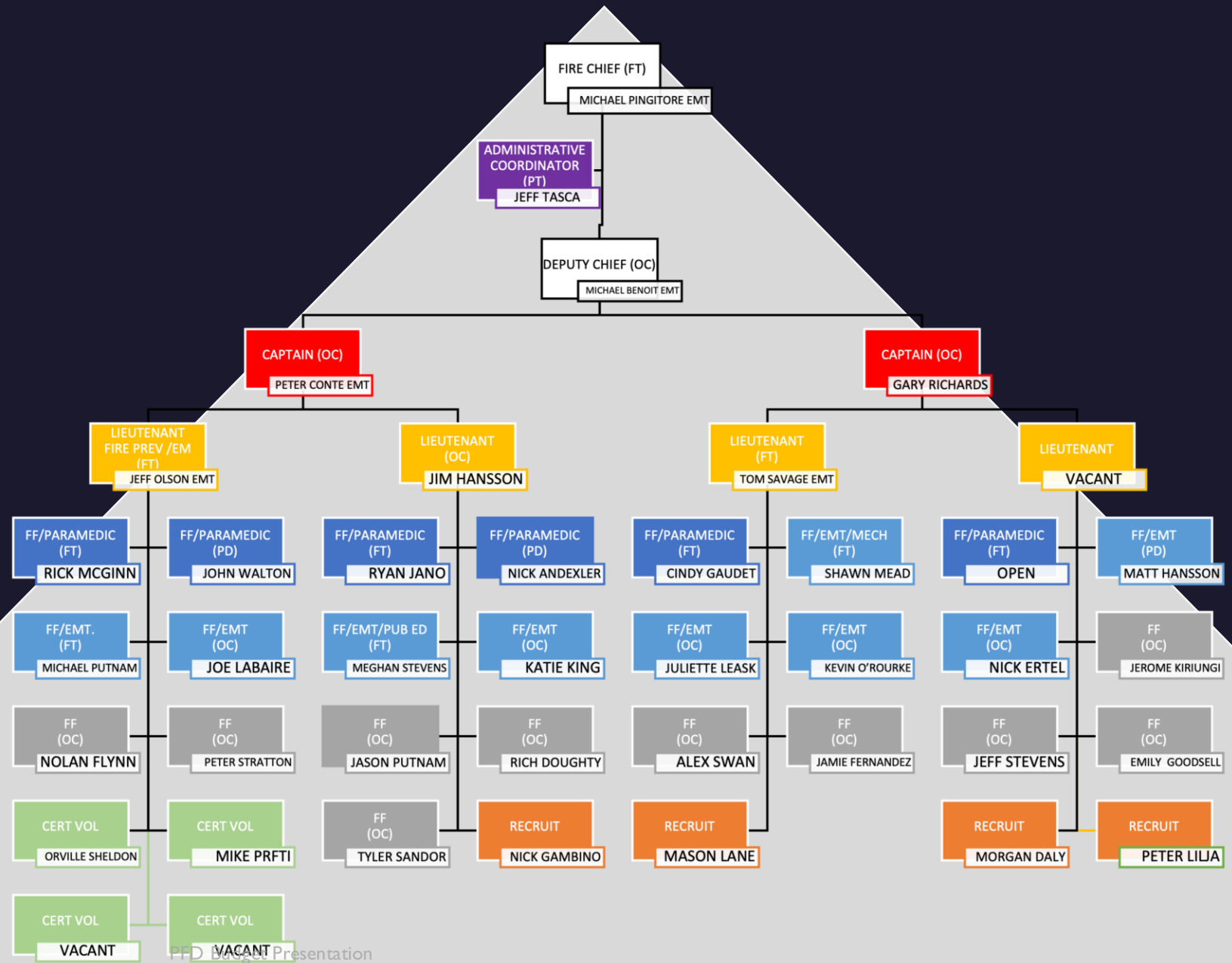
The Paxton Fire Department



The Paxton Fire Department

The Paxton Fire Department is an all hazards department with the mission of preserving life, stabilizing incidents, and conserving property in response to all man made, natural, and accidental incidents within the Town of Paxton.

Paxton Fire Department Organization Chart FY 2023

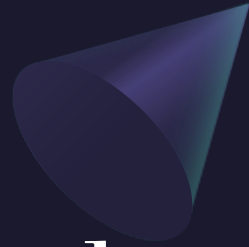




Combination Department

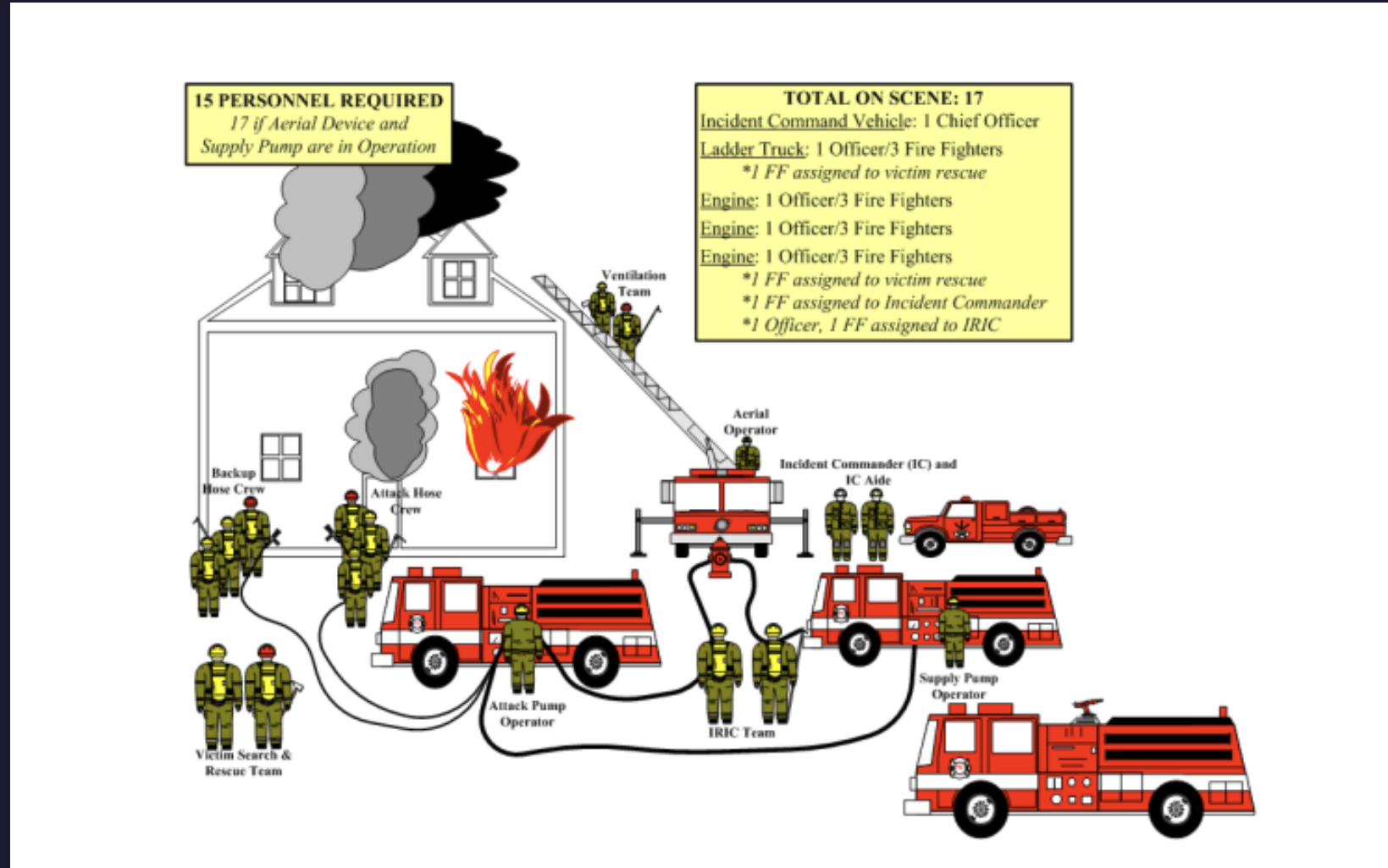
Paxton Fire Department employs both full-time career firefighters and call firefighters from the community.

Career and call personnel are equipped and trained to work together at any incident to which we respond.



Personnel Required at a Fire Scene

Combination department
is needed to support
expanded staffing for
incidents





Paxton Fire Dept.

Posted by Mike Pingitore

Dec 9, 2022 · 🌐



Paxton Firefighters do a lot more than just fight fires.

Today (December 9th) PFD personnel responded to a call for 2 hikers that had become disoriented on trails and eventually lost on Asnebumskit Hill. We were able to quickly put 12 firefighters in the woods to cover a lot of ground in a short period of time. Luckily, the hikers called right away so the crews didn't have to race the setting sun. We are happy to report that both hikers were located quickly, safely, and without injury. They were transported back to their cars further down the hill.

The Paxton Fire Department is an all-hazards department, and is equipped and staffed to undertake such diverse tasks as today's wide area search and rescue in addition to our daily EMS and fire calls.
[#searchandrescue](#) [#firefighting](#) [#allhazards](#) [#PaxtonMA](#)



Call Firefighters – responding to a variety of incidents

Having both career and call personnel is the best balance for Paxton:

- Career personnel provide guaranteed daily minimum staffing,
- Call Personnel provide expanded staffing for a multitude of incidents requiring additional personnel,
- Call personnel provide additional staffing for high priority EMS calls and staff the second ambulance when needed, and
- Call personnel are paid only as needed to respond to incidents, creating a cost savings but maintaining adequate protection.

Department Operations

EMS CALLS



1. Duty crew responds to EMS calls daily
2. In the event of a high-priority call (e.g. cardiac arrest) or a second call during peak hours, additional in-house personnel are available to respond
3. In the event of a high-priority call (e.g. cardiac arrest) or a second call during off-peak hours, dispatch will tone for on call personnel to assist the crew or staff the second ambulance.

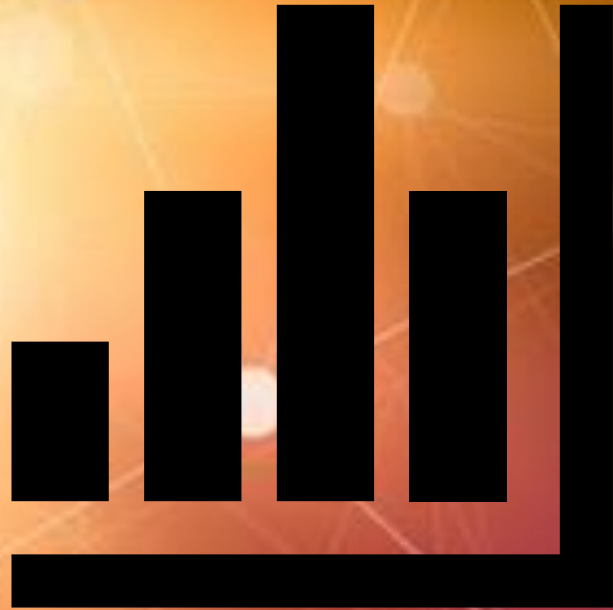
FIRE CALLS



1. Duty crew responds in fire apparatus, provided they are not already committed
2. Additional personnel are dispatched based on the dispatch run card
3. First arriving personnel will assess the scene and determine if additional manpower is needed and provide instructions to dispatch

Dispatch Run Card

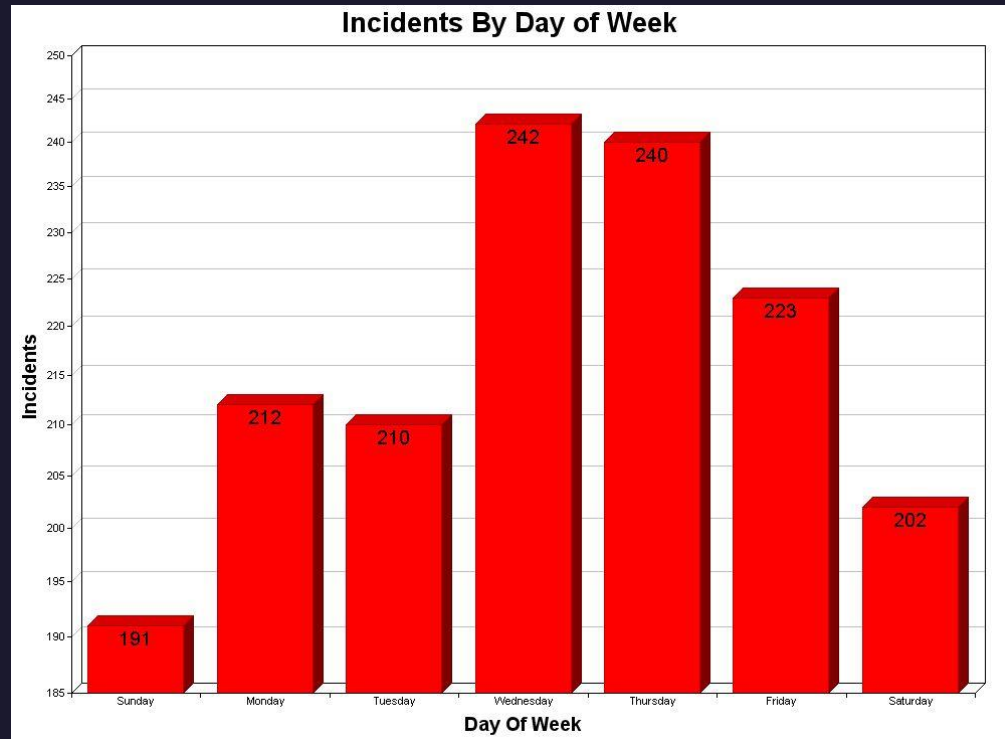
Call Type	Response	Tone
Medical	Duty Crew	Medical
Second Medical	On-Call EMT/Paramedic	Medical
Lift Assist	Duty Crew	Medical
Check The Welfare	Duty Crew	Medical
Assist PD/ Ambulance Stand-by	Duty Crew	Medical
Request for ALS Intercept	Duty Crew	Medical
Service Calls	Duty Crew	Medical
Request for EMS Station Coverage	On-Call EMT/Paramedic	Medical
Outside Odor Smoke/Gas	Duty Crew	Medical
Illegal Burn/Mulch Fire	Duty Crew	Medical
Water Problem	Duty Crew	Medical
Elevator Problem	Full Department	All Call
Missing Lost Person	Full Department	All Call
Suspicious Package/Substance	Full Department	All Call
Fluid Spill/Haz-Mat	Full Department	All Call
Reported Bomb Threat	Full Department	All Call
Medical Helicopter Stand-by/Request	Full Department	All Call
Carbon Monoxide	Full Department	All Call
MVC Unknown injuries	Full Department	All Call
MVC known injuries	Full Department	All Call
Vehicle Fire	Full Department	All Call
Residential Smoke Detector No smoke or Fire Visible	Full Department	All Call
Residential Smoke Detector No smoke or Fire Visible Malfunction	Full Department	All Call
Mutual Aid	Full Department	All Call
Smoke in a structure/odor of smoke/burning/electrical	Full Department	All Call
Odor of Gas in a structure/Gas Leak	Full Department	All Call
Brush Fire/Out of Control Burn	Full Department	All Call
Structure Fire	Full Department	All Call
Automatic Alarm/Central Station/Water Flow alarms	Full Department	All Call
Water/Ice Rescue	Full Department	All Call
If On-Duty Crew is unavailable tone All Call		



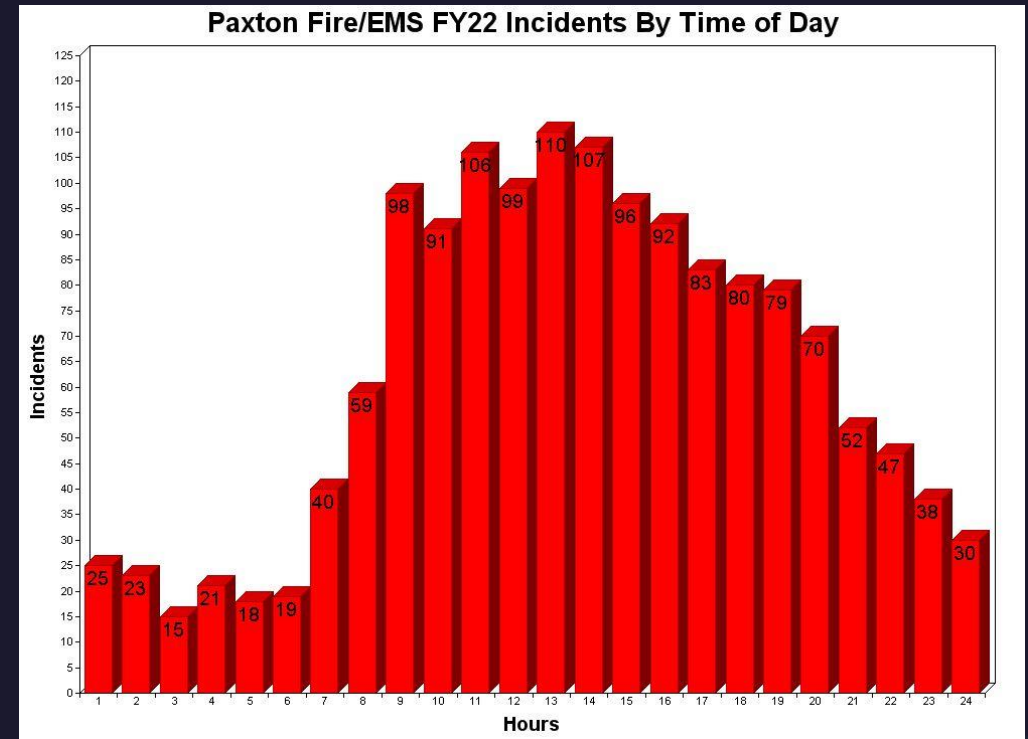
FY22-23 Data

FY-22 Incident Data – by Date

BY DAY OF WEEK



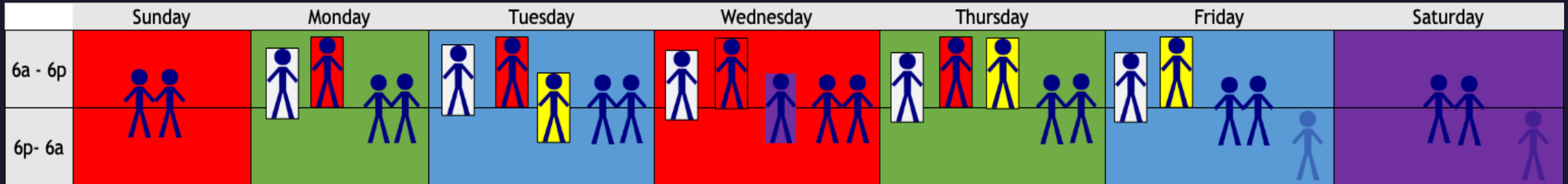
BY TIME OF DAY





Data-Driven Staffing

FY22->FY23



I- FF/EMT
I- FF/P
24/7



I- FF/EMT/Inspector
12hrs M-Th



I- FF/EMT/Mechanic
24 hrs Tu
12 hrs Th/Fr



Chief



On Call
Officer

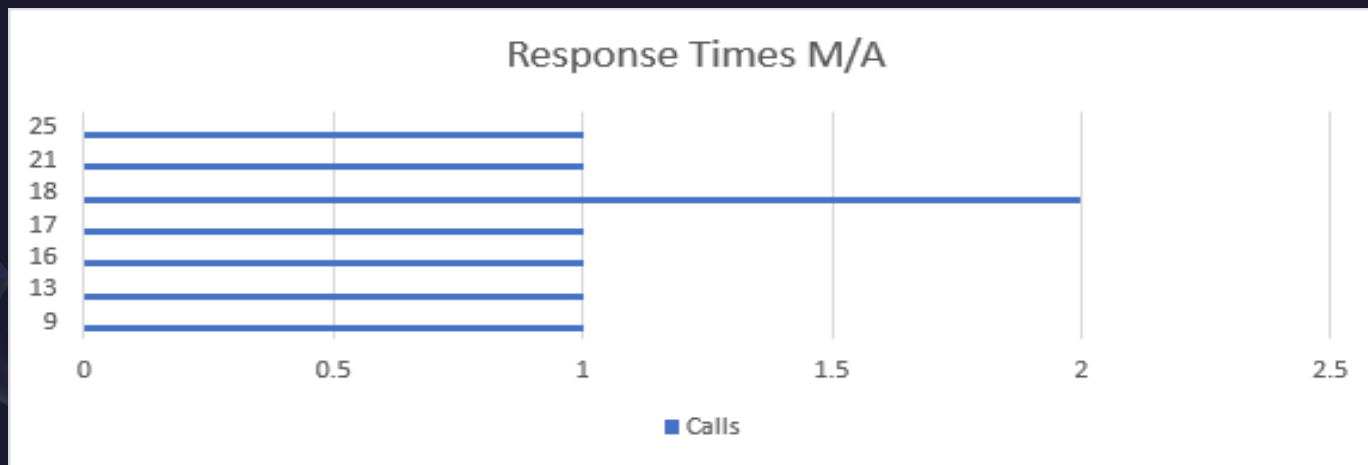
Effect of Data-Driven Staffing

FY22

Average Run Time Summary Report (In Minutes)						
Avg Unit Notified to Enroute in Minutes	Avg Unit Enroute to Arrived at Scene	Avg Unit Arrived on Scene to Left Scene	Avg Unit Left Scene to Arrived at Dest	Avg Patient Arrived at Destination to Patient Transfer of Care	Avg Patient Arrived at Destination to Unit Back in Service	Number of Runs
1.25	5.56	16.96	14.25	13.97	34.85	1,022

FY23

Average Run Time Summary Report (In Minutes)						
Avg Unit Notified to Enroute in Minutes	Avg Unit Enroute to Arrived at Scene	Avg Unit Arrived on Scene to Left Scene	Avg Unit Left Scene to Arrived at Dest	Avg Patient Arrived at Destination to Patient Transfer of Care	Avg Patient Arrived at Destination to Unit Back in Service	Number of Runs
0.63	5.61	13.29	12.80	12.26	51.56	631



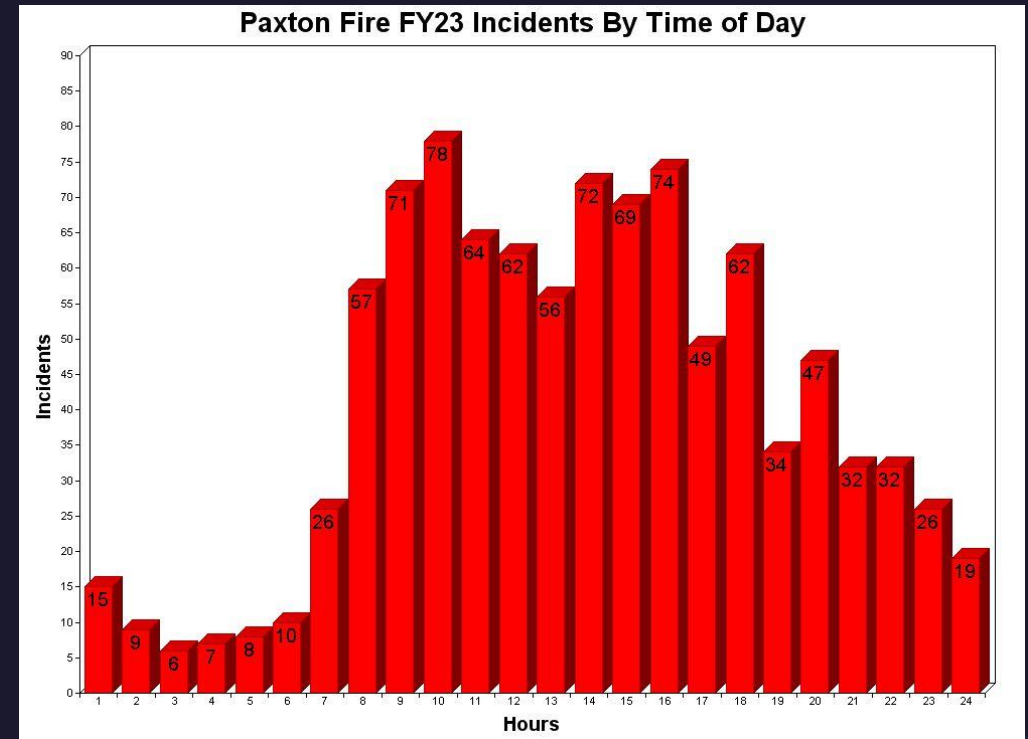
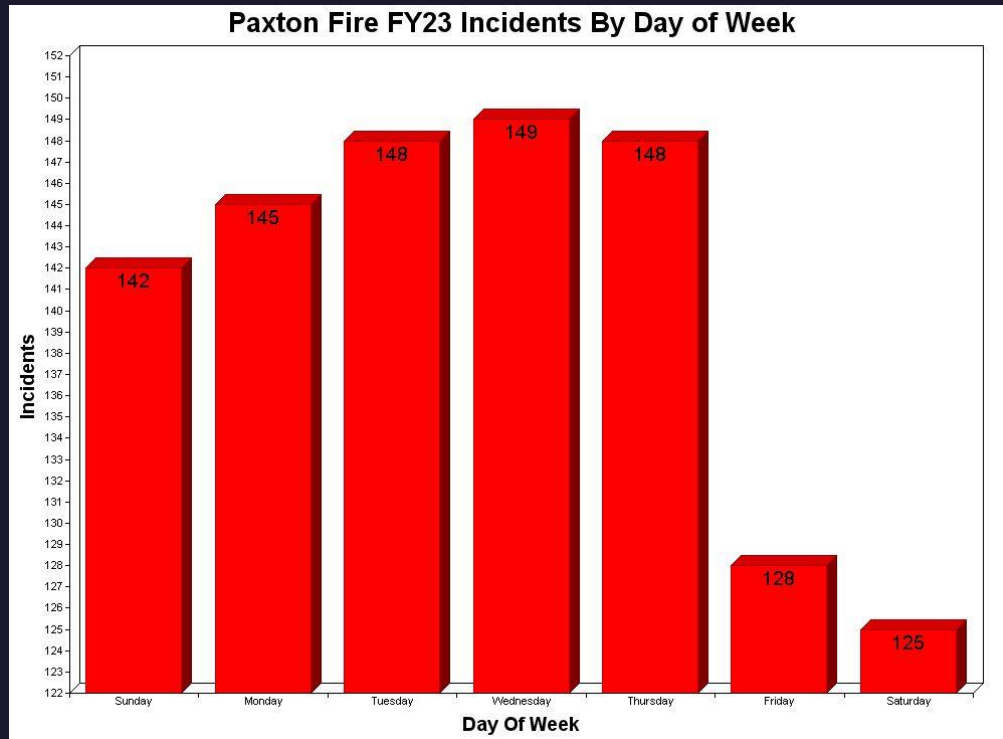
Average Mutual Aid
Response Time
17 Minutes

FY-23 Incident Data – To Date

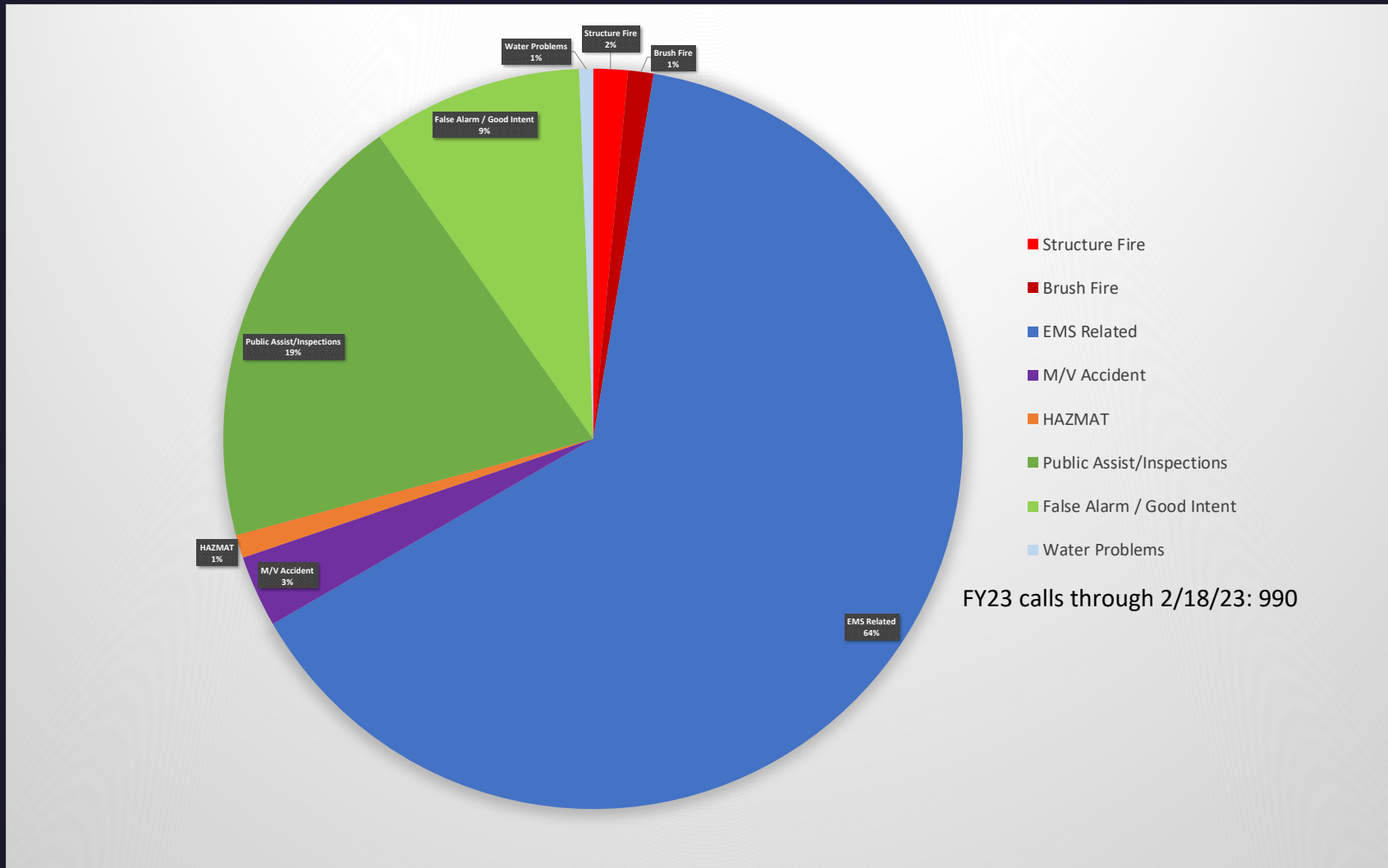


BY DAY OF WEEK

BY TIME OF DAY



FY 23 Incident Data (to date) – by Type of Incident



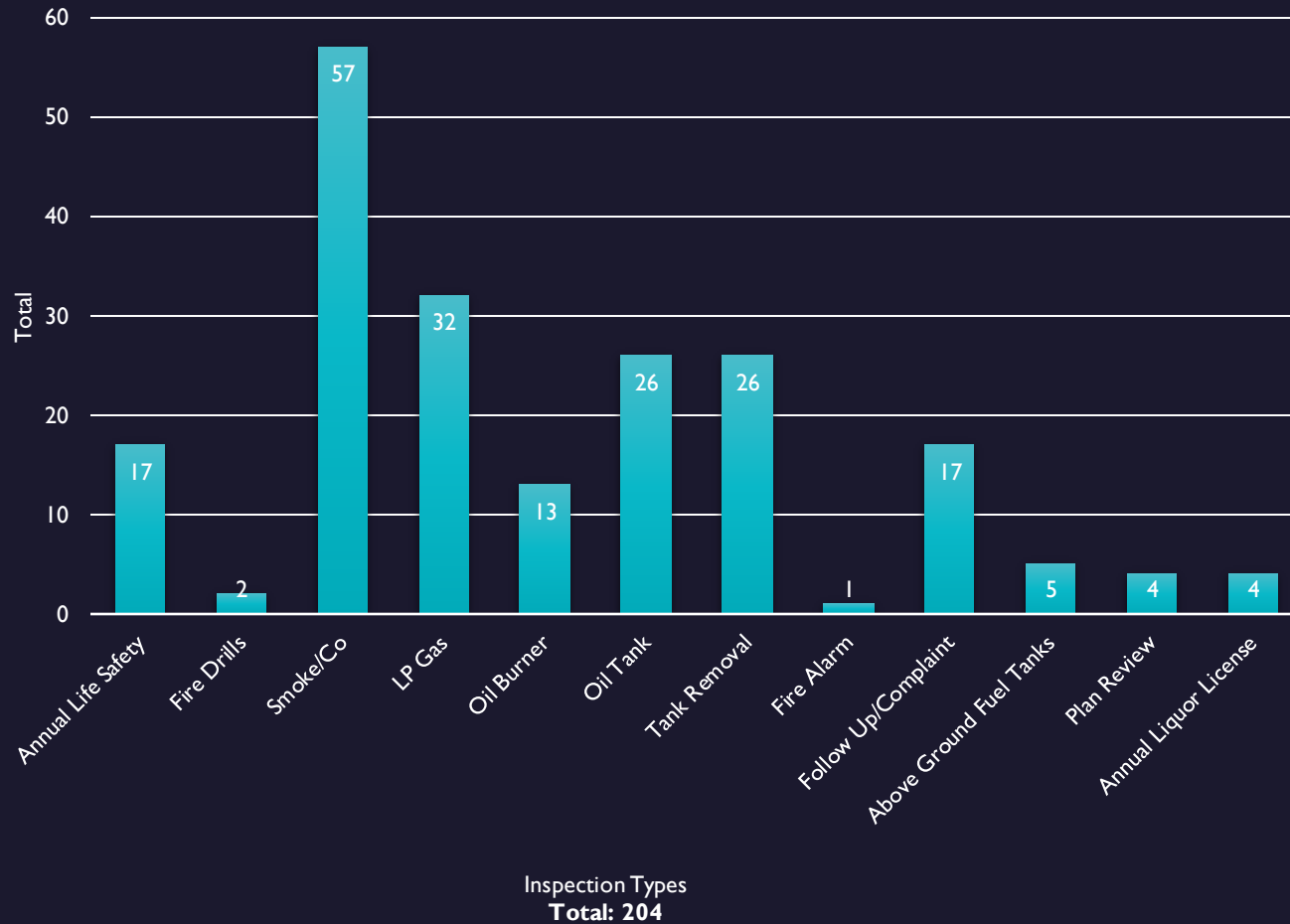
Type of Incident	Count
Structure Fire	15
Brush Fire	11
EMS Related	634
M/V Accident	31
HAZMAT	10
Public Assist/Inspections	192
False Alarm / Good Intent	91
Water Problems	6
Total	990



Fire Prevention

- Inspections
- Enforcement
- Education
- Pre-planning

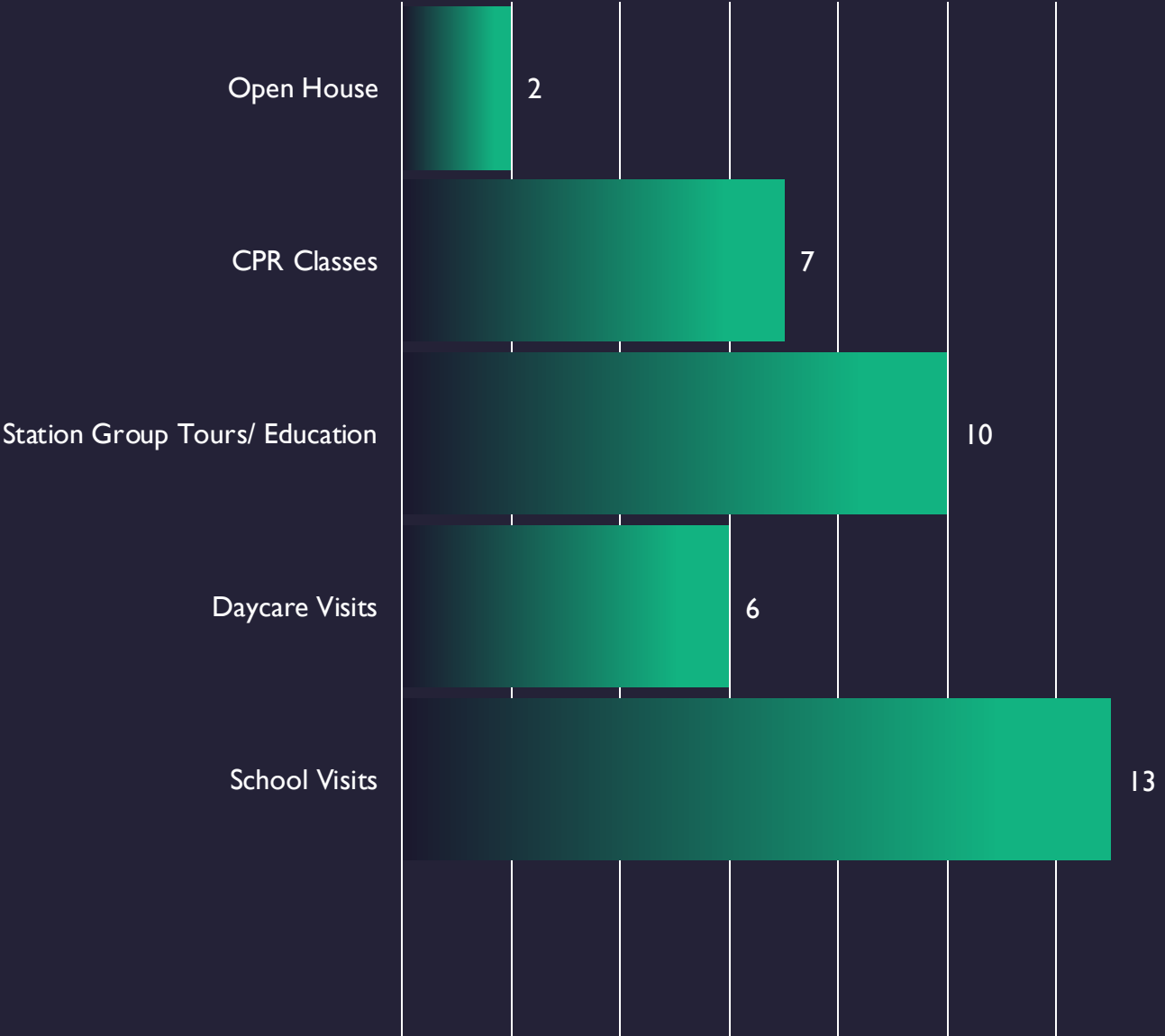
Paxton Fire/EMS FY23 Fire Inspections



Fire Prevention

- FY23 To date- 204
 - (ahead by 24 inspections compared to same time last year)
- FY22 - 250 Inspections
- FY21 - 322 Inspections

Public Education

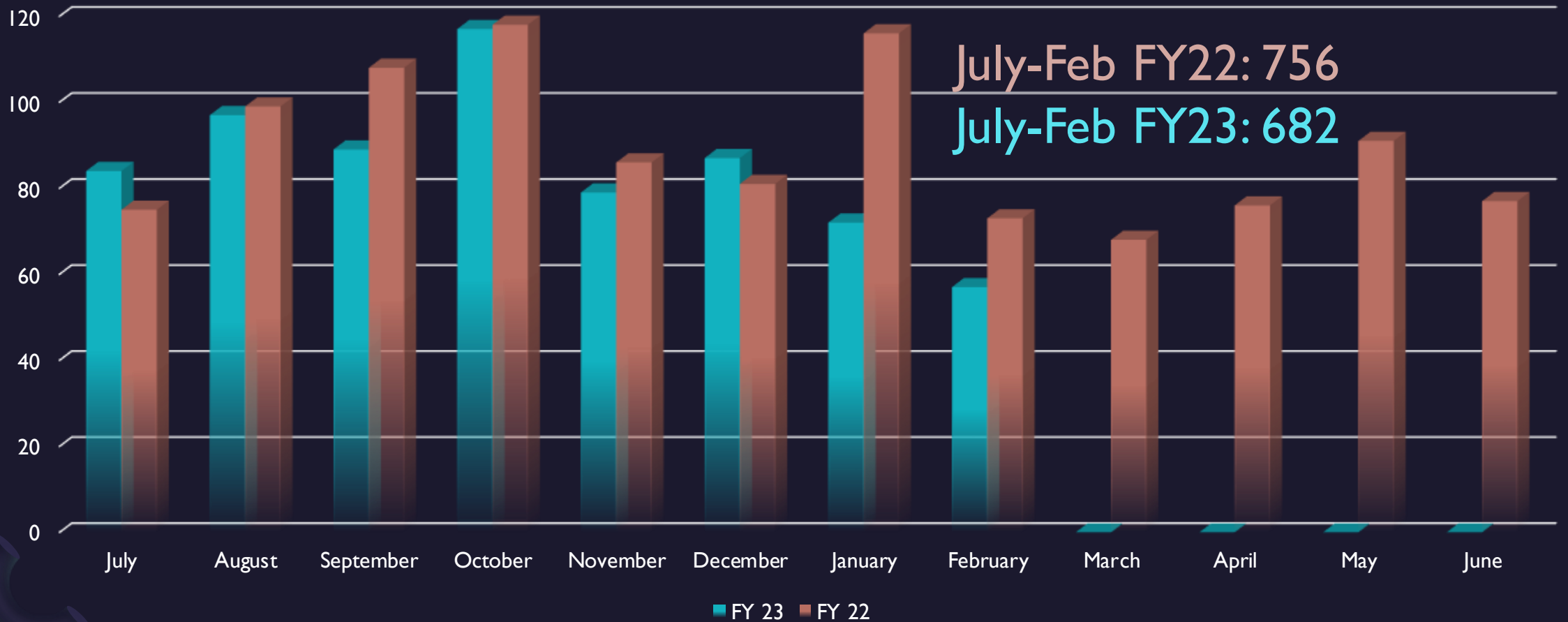




EMS Data & Revenue

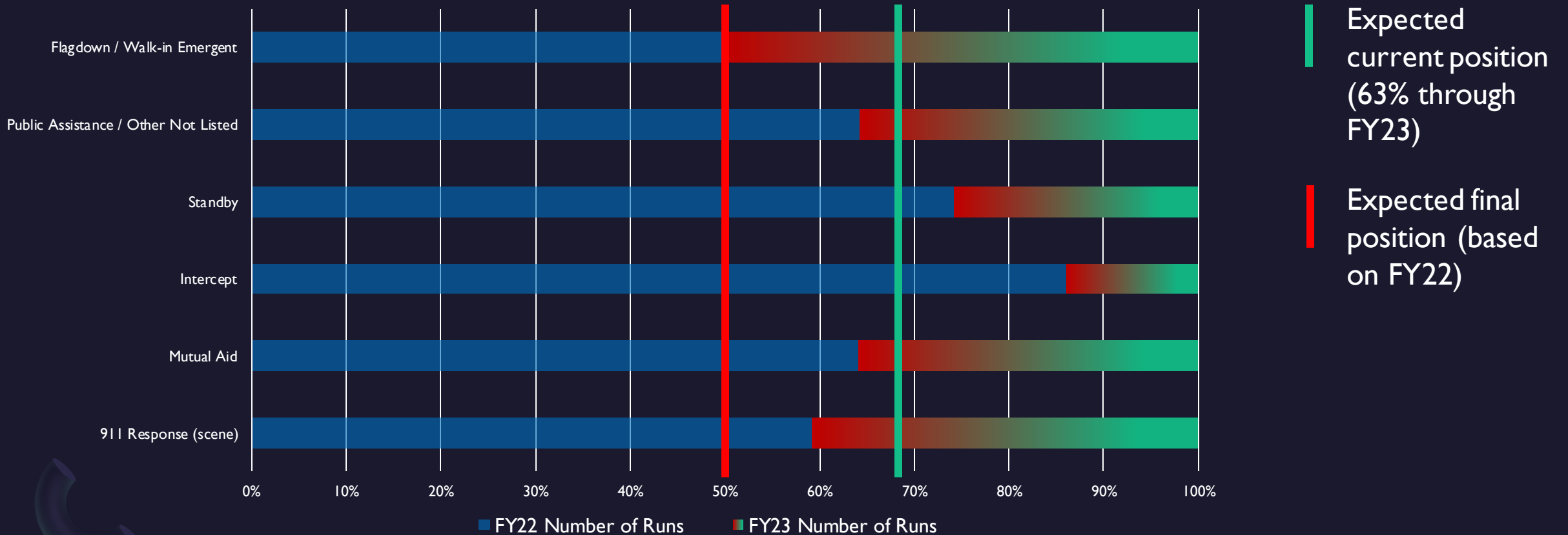
EMS Transport Call Volume FY22 v FY23

Call volume is decreased compared to last year, however the last two years were abnormally high.



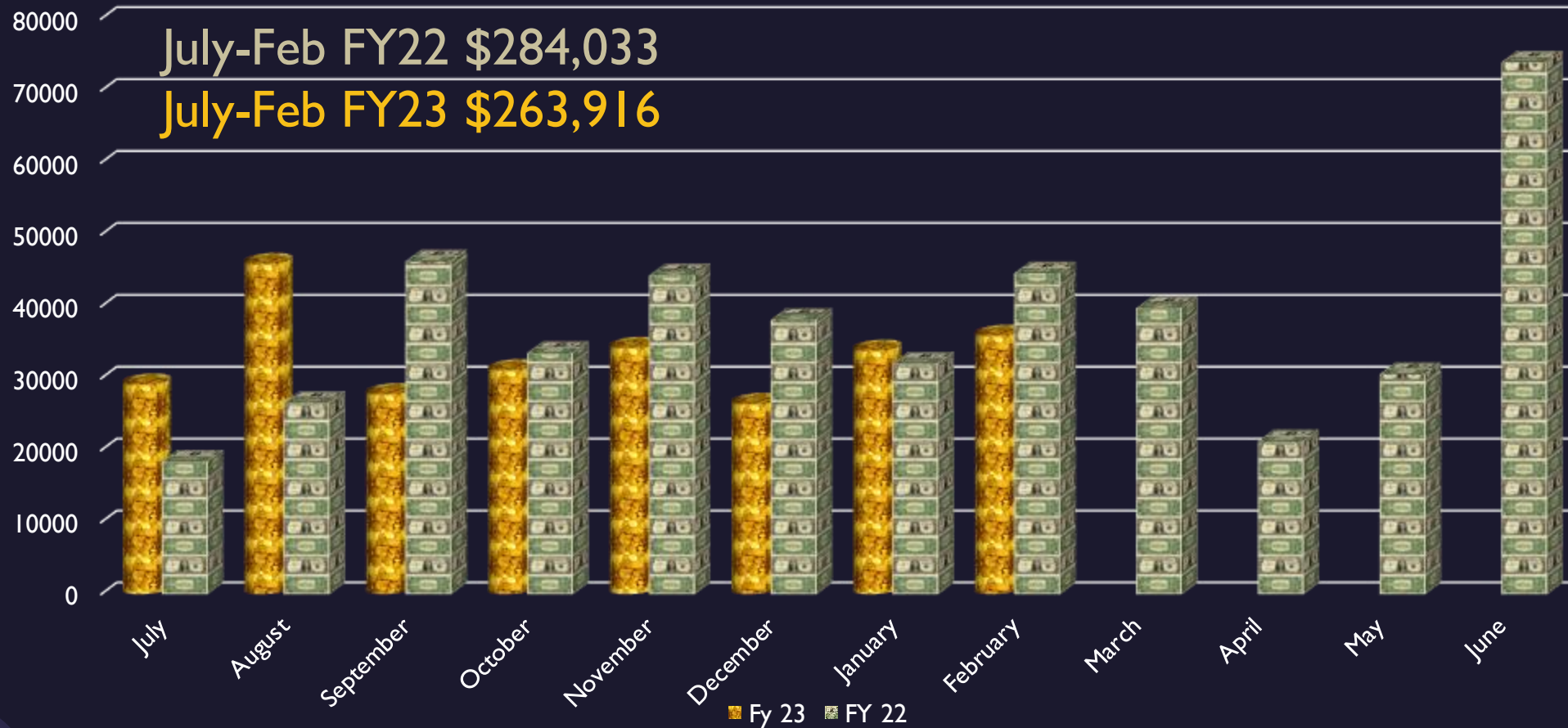
EMS Data- Runs by Response Request

In-town responses are increased compared to FY22, out of town requests are down.



EMS Revenue

Revenues vary widely by month and need to be trended over time, but currently slightly behind.



EMS Receipts - Adjustments

Example of Common Adjustments

Actual amounts vary by plan and call type

Medicare	Billed: 1950.00 Adjusted: 1412.82 Medicare pay: 428.00 Secondary Insurer pay: 109.18
Masshealth	Billed: 1630.00 Adjusted: 1347.20 Payment: 282.80
Workers Comp	Billed: 1765.00 Adjusted: 1456.85 Payment: 298.15

Understanding
the difference
between billed
amounts and
collected amounts

EMS Receipts Comparison FY22 v FY23

FY22

Town of Paxton Coastal Medical Billing Summary Activity Summary Report							
MONTH	BILLING	CREDITS	ADJUSTMENTS	ABATEMENTS	MONTH-END BALANCES	COASTAL BALANCE	DIFFERENCE
July	62,085.00	18,434.15	26,918.01	0.00	\$ 159,762.57	159,762.57	0.00
August	111,610.00	26,805.37	37,894.17	0.00	206,873.03	206,873.03	0.00
September	112,240.00	40,983.13	69,174.22	0.00	208,955.68	208,955.68	0.00
October	118,485.00	33,547.56	42,400.77	0.00	251,492.35	251,492.35	0.00
November	92,235.00	44,312.82	63,789.38	0.00	235,625.15	235,625.15	0.00
December	92,155.00	38,152.40	46,869.92	0.00	242,757.83	242,757.83	0.00
January	133,845.00	32,072.77	64,190.59	0.00	280,339.47	280,339.47	0.00
February							
March							
April							
May							
June							
FY22	722,655.00	234,108.20	351,237.06	0.00			

FY23

Town of Paxton Coastal Medical Billing Summary Activity Summary Report							
MONTH	BILLING	CREDITS	ADJUSTMENTS	ABATEMENTS	MONTH-END BALANCES	COASTAL BALANCE	DIFFERENCE
July	95,530.00	29,071.65	58,416.31	0.00	\$ 268,977.52	268,977.52	0.00
August	103,330.00	45,840.70	63,154.94	0.00	\$ 263,311.88	263,311.88	0.00
September	99,560.00	27,741.26	53,412.13	0.00	\$ 281,718.49	281,718.49	0.00
October	147,580.00	31,070.64	75,890.39	0.00	\$ 322,337.46	322,337.46	0.00
November	94,565.00	34,174.85	70,045.17	0.00	\$ 312,682.44	312,682.44	0.00
December	119,545.00	25,635.06	45,461.80	0.00	\$ 361,130.58	361,130.58	0.00
January	97,205.00	33,789.37	58,839.78	0.00	\$ 365,706.43	365,706.43	0.00
February				0.00	365,706.43		365,706.43
March				0.00	365,706.43		365,706.43
April				0.00	365,706.43		365,706.43
May				0.00	365,706.43		365,706.43
June				0.00	365,706.43		365,706.43
FY23	757,315.00	227,323.53	425,220.52	0.00			

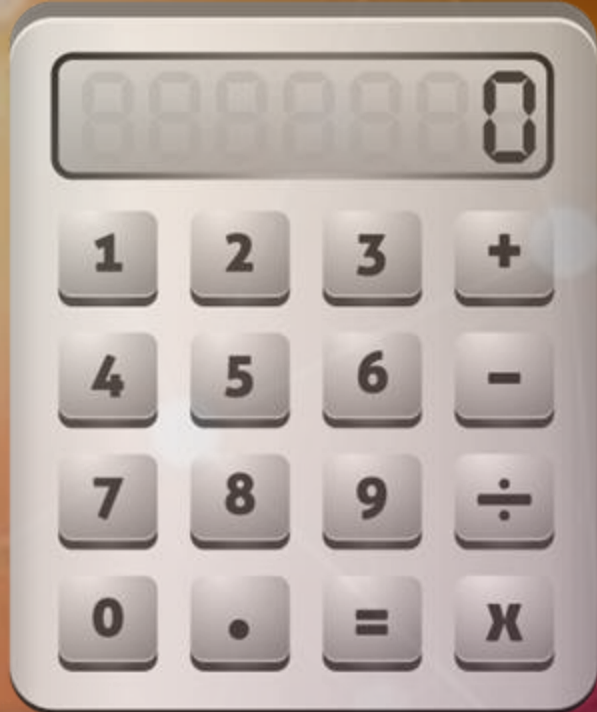
DEFINITIONS:

BILLING: FULL CHARGES FOR THE CALL

CREDITS: ACTUAL RECEIPTS FOR THE CALL

ADJUSTMENTS: CHARGE-OFF PER PAYOR

MONTH END BALANCES: RUNNING TOTAL OF OUTSTANDING BILLS



FY24 Budget

FY24 Budget

Town of Paxton FY2024 Budget					
Account 1220: FIRE DEPARTMENT					
email: mpingiore@townofpaxton.net					
Subacct	Description	FY2022 7.25.22	FY2023 Approved	FY2024 Requested	FY2024 X
5100	Salary/Compensation				
5102	Salary (Chief) (G) Emergency Management stipend	122,881	121,600 7,249	126,547 7,249	*
	SUBTOTAL	124,249	128,849	133,796	0
5103	Compensation				
	<i>Stipends</i>				
	Deputy Chief		3,090	3,090	
	Captains		5,150	5,150	
	Lieutenants		8,240	8,240	
	Training Stipend		3,673	3,673	
	<i>Hourly</i>				
	Deputy Chief		20,600	21,115	
	Captains		20,653	21,115	
	Lieutenants		26,780	27,450	
	Full-Time Fire/EMS CBA		50,000	773,000	*
	FireFighter 1		50,454	51,715	
	FireFighter 2		32,960	33,784	
	Admin.		12,000	18,487	
	SUBTOTAL	198,404	233,600	966,819	0
5200	Purchased Services				
	Cell Phones and Mobile Data		3,500	3,500	
	Radio Repair		1,500	1,500	
	Vehicle Maintenance		21,000	27,000	
	Training		2,600	2,600	
	Equipment Maintenance		18,000	24,300	
	Professional Memberships and Dues		2,000	2,000	
	Software Service Contract		3,000	3,000	
	administrative supplies		1,000	1,000	
	Ambulance Contracts		0	25,000	
	Ambulance Licenses		0	11,000	
	Ambulance Lease		0	25,000	
	SUBTOTAL	49,828	52,600	125,900	0
5400	Supplies				
	Fuel		0	3,000	
	Medical Supplies		13,000	13,000	
	Basic Uniforms		6,500	6,500	*
	SUBTOTAL	25,258	19,500	22,500	
5800	Equipment				
	Turnout Gear and PPE		24,000	24,000	
	Fire Suppression Supplies		2,000	2,000	
	Radios and Pagers		3,000	3,000	
	SUBTOTAL	30,854	29,000	29,000	0
TOTAL		403,335	444,049	1,278,015	0
		EMS FY 2023	759,800	(350,000)	→ Includes +12% Increase in EMS Revenue from FY 2023
			1,203,849	928,015	
			(310,000)		
			893,849		

*Contractual per CBA and Chief's Contract

Overall Changes

- Entire budget is a Combined Fire (1220) and EMS (1232) budget
- Services remain level
- 3.8% Increase over FY 2023 (After \$350K EMS revenue is included)
 - Increase is entirely related to compensation
 - 2.5% increase for call members
 - Collective bargaining obligations



Benefits of a Combined Budget

Improved Transparency & Accuracy in Compensation

- All employees do the same jobs, just not at the same level of care. Personnel may be required to answer fire or EMS calls at any time. Attempting to split pay to each budget is confusing, subjective and ripe for error.

Examples:

1. Fire calls that require second ambulances or FF/EMS personnel to transport, pay would previously have come from fire budget.
2. Fire Inspector covers vacations, sick days, second ambulance calls, walk in medicals, etc. 20K of their salary came from EMS budget to offset.
3. When full-time members (paid out of EMS budget) come back for calls off-hours, that pay would instead come out of the fire budget.

Enhanced Efficiency in Other Line Items

- Fire apparatus are also stocked with medical equipment, no further need to try to split billing when placing orders.
- Purchased services line items that include maintenance of equipment/vehicles can be condensed, and in some cases may result in savings of funds with conservative budgeting.
- Supplies and equipment lines may also experience the same benefit.
- May also reduce end-of-year transfers.

5100 Salary & Compensation

Subacct	Description	FY2022 7.25.22	FY2023 Approved	FY2024 Requested	
5100	Salary/Compensation				
5102	Salary (Chief) (G)	122,881	121,600	126,547	*
	Emergency Management stipend		7,249	7,249	
	SUBTOTAL	124,249	128,849	133,796	
5103	Compensation				
	<i>Stipends</i>				
	Deputy Chief		3,090	3,090	
	Captains		5,150	5,150	
	Lieutenants		8,240	8,240	
	Training Stipend		3,673	3,673	
	<i>Hourly</i>				
	Deputy Chief		20,600	21,115	
	Captains		20,653	21,115	
	Lieutenants		26,780	27,450	
	Full-Time Fire/EMS CBA		50,000	773,000	*
	FireFighter 1		50,454	51,715	
	FireFighter 2		32,960	33,784	
	Admin.		12,000	18,487	
	SUBTOTAL	198,404	233,600	966,819	

- 5102 Salary - Increased 4.5%
- 5103 Compensation- Officer and officer on-call stipends unchanged
- 5103 Hourly-All firefighter positions increased 2.5 % for COLA
- 5103 Hourly-All contracted full-time wages moved from EMS and combined with Fire
- 5103 Hourly-Admin hourly adjusted for COLA and wage classification (Adjusted from \$17.31/hr to \$18.64/hr)
- 5103 Full Time Fire/EMS–CBA includes the fire inspector

5200 Purchased Services

<u>Subacct</u>	<u>Description</u>	<u>FY2023</u> <u>Approved</u>	<u>FY2024</u> <u>Requested</u>
5200	Purchased Services		
	Cell Phones and Mobile Data	3,500	3,500
	Radio Repair	1,500	1,500
	Vehicle Maintenance	21,000	27,000
	Training	2,600	2,600
	Equipment Maintenance	18,000	24,300
	Professional Memeberships and Dues	2,000	2,000
	Software Service Contract	3,000	3,000
	administrative supplies	1,000	1,000
	Ambulance Contracts	0	25,000
	Ambulance Licenses	0	11,000
	Ambulance Lease	0	25,000
	SUBTOTAL	52,600	125,900

- 5200 Purchased Services merged with EMS Purchased Services
- 5200 Purchased Services-Vehicle Maintenance increased due to budget merge
- 5200 Purchased Services- Equipment Maintenance increased to absorb defibrillator (Cardiac Monitor and Lucas) Maintenance Contract
- 5200 Purchased Services-Added Ambulance Contracts from EMS
- 5200 Purchased Services-Ambulance Licenses- Added Ambulance Licenses from EMS was able to decrease due combining budgets with data and software
- 5200 Purchased Services-Ambulance Lease- Added Ambulance Lease from EMS

5400 Supplies

<u>Subacct</u>	<u>Description</u>	<u>FY2023</u> <u>Approved</u>	<u>FY2024</u> <u>Requested</u>
5400	Supplies		
	Fuel	0	3,000
	Medical Supplies	13,000	13,000
	Basic Uniforms	6,500 *	6,500
	SUBTOTAL	19,500	22,500

- 5400 Supplies- Fuel added from EMS
- 5400 Supplies- Medical Supplies added from EMS
- 5400 Supplies- Uniforms added from EMS

5800 Equipment

<u>Subacct</u>	<u>Description</u>	<u>FY2023 Approved</u>	<u>FY2024 Requested</u>
5800	Equipment		
	Turnout Gear and PPE	24,000	24,000
	Fire Suppression Supplies	2,000	2,000
	Radios and Pagers	3,000	3,000
	SUBTOTAL	29,000	29,000

- No changes

Bottom Line

					FY2023		FY2024					
					<u>Approved</u>		<u>Requested</u>					
TOTAL					444,049		1,278,015					
					759,800		(350,000)	→	Includes +12% Increase in EMS Revenue from FY 2023			
					1,203,849							
					(310,000)		928,015					
					893,849							

Total increase this year over last year = \$34,166 or 3.8%



Questions?

PFD 2022-2023

