

TOWN OF GROTON FINANCE COMMITTEE

*Wednesday, March 29th, 2017 – 4:00 pm
Groton Town Hall, Selectmen's Meeting Room
173 Main St, Groton, MA*

Present for Finance Committee: G. Green (Chair), R. Hargraves (Vice Chair), D. Manugian, B. Robertson, L. Leonard, J. Sjoberg (joined meeting at 6:15)

Absent: A. Prest

Present for the Board of Selectmen: A. Eliot

Also Present: M. Haddad (Town Manager), S. McCurdy (Fire Chief), C. Perkins (CPA), J. Amaral (Sr. Ctr. Review Cmte), J. Luening (CPA Baddacook Pond), S. Lieman (CPA Old Meetinghouse), M. Collette (Interim Town Planner), A. Woodle (GPAC), B. Easom (CPA), and Members of the Public

Documents available at the meeting: Draft 2017 Spring Town Mtg. Warrant (revised as of 3/28/17)
Tax Levy Calculation FY18 (revised as of 3/28/17)
Draft of Line Item Transfers for Town Meeting (3/28/17)
On-Call/Standby/Shift Coverage information – Fire Chief

Mr. Green called the meeting of the Finance Committee to order at 4:00 p.m.

Articles 9& 10: Senior Center Design/Location – Mr. Amaral highlighted the work accomplished by the committee thus far. He said that while the site analysis had been expanded to consider 11 distinct locations, most of those were eliminated leaving only 4 finalists remaining. These were the GELD property, the West Groton site, the Prescott School and the Farmers ROW property. The Prescott site was eliminated due to physical constraints (access/egress requirements and parking issues), and the GELD site was determined to be too small for the proposed building footprint, as well as having groundwater concerns. Therefore, West Groton and the Farmers ROW sites remain in contention, with the committee favoring Farmers ROW (by a 6 to 1 vote). Farmers ROW was deemed to be closer to the center of Town, and would require fewer site modifications. While it was understood that the Lawrence Homestead Trust would only sell the three available parcels as a single package, the committee felt that the 2 lots that would be unused could be resold (or the current W. Groton site could be sold) resulting in an offset to the purchase price. As regards the West Groton site, Mr. Robertson asked whether the current building could remain in use while new construction takes place on that site. Mr. Amaral confirmed that the COA would be able to continue to use their current building during construction of the new facility. Mr. Manugian

asked whether the Farmers ROW site would allow the Senior Center site to be accessed via the Police Station. Mr. Amaral said that there would be no access between those buildings due to existing wetlands. The group briefly discussed the estimated cost for purchasing the Farmers ROW parcels, but no specific number was mentioned as negotiations have not yet begun. Mr. Amaral noted that the Trust parcels are approved building lots and that Town sewer was available. Mr. Haddad believes that the appraisal of these lots should be completed by next Friday, after which both Town Meeting motions will be drafted. It is expected that both of these articles will be subject to a debt exclusion ballot vote in May. The design work is currently estimated at \$400,000, and after \$175,000 is appropriated from Receipts Reserved for Appropriation, there will be \$225,000 remaining to be funded through debt exclusion. Mr. Hargraves asked whether Prescott is now officially out of consideration, and Mr. Amaral replied that Prescott is no longer considered a feasible site for the Senior Center.

Article 4: FY18 Operating Budget – On a motion by Ms. Leonard, seconded by Mr. Hargraves, the Finance Committee voted unanimously to recommend Article 4 to Town Meeting. The Vote: 5-0-0

Article 5: OPEB Contribution – Mr. Haddad strongly urged the Finance Committee to recommend additional funding of \$200,000 (beyond the \$200,000 used to pay current retiree premiums) to begin paying down the outstanding liability. He believes the Town's AAA rating will be in jeopardy if reasonable efforts at funding this are not in evidence when the Town next attempts long-term bonding for a project. Mr. Manugian replied that no town has yet been penalized for not funding its OPEB liability, and this level of funding may not be affordable for Groton given the current focus on reducing budget growth trends. Mr. Green noted that this is proposed to be funded from Free Cash. Next year if funds are not available, the funds remaining on deposit could be used to pay retiree premiums. He stressed that he is not advocating for this, however, it indicates that there is no risk in committing the extra \$200,000. Mr. Robertson would like to see a lesser amount appropriated at the Spring Town Meeting; an additional request could be made in the fall at which point other financial needs will be known. Ms. Leonard feels that there is a real possibility that Groton's bond rating could be downgraded by ignoring the OPEB funding issue. Mr. Manugian agreed that funding progress should be attempted but suggested appropriating only an extra \$100,000 for now, and requesting another \$100,000 in the fall if the Town's cash position warrants it. Mr. Haddad said he would not be against this plan.

Mr. Hargraves moved that a total of \$400,000 be appropriated to the OPEB Trust for FY18 (an addition of \$200,000 over premium costs). Ms. Leonard seconded this motion. Mr. Robertson amended this motion to reflect a total of \$300,000 be appropriated to the OPEB Trust for FY18 (an addition of \$100,000 over premium costs), with the understanding that an additional \$100,000 appropriation will be considered in the fall of 2017. On a motion by Mr. Green, seconded by Mr. Manugian, the Finance Committee voted in the majority to accept the amendment to the main motion. The Vote: 3-2-0 (Mr. Hargraves and Ms. Leonard voted against the amendment). The Finance Committee voted unanimously to support the main motion as amended, and to recommend to Town Meeting a total appropriation of \$300,000 for the OPEB Trust in FY18. The Vote: 5-0-0.

Article 6: Pilot for Call EMT's – Mr. Haddad confirmed that a total of \$73,000 was proposed to be funded through taxation for this program in FY18. The Finance Committee generally approved of this program, but felt that the success metrics should be more aggressive. Mr. Robertson was concerned that the Town

will end up paying a stipend for services that are already being performed. Additionally he pointed out that if the program is deemed unsuccessful, department morale is likely to suffer when the stipend is discontinued. Chief McCurdy said that the weakest shift coverage occurs between 6:00 pm and 10:00 pm, which also happens to be the busiest time in terms of calls. He added that shift coverage is currently trending downward and is approaching a crisis point. The group discussed the percentage increase in shift coverage that they all could agree would reflect success of the Pilot program. Mr. Manugian wondered if 100% shift coverage was a reasonable goal. Chief McCurdy felt that this was highly unlikely because there is no way to guarantee calls for participants, therefore there it would be hard to attract the additional 8-12 EMT's that would be necessary to make this work. The Finance Committee and Chief McCurdy agreed that 75% shift coverage would be deemed successful for the Pilot Program. Mr. Hargraves suggested that the non-profit organizations in Town be approached for donations to the proposed Ladder Truck purchase. Mr. Green agreed that this is something that the BOS could push for.

On a motion by Mr. Robertson, seconded by Mr. Hargraves, the Finance Committee voted unanimously to recommend Article 6 (\$73,000 Pilot Program for Call EMT's) to Town Meeting including the change in terms noted above (25% increase in shift coverage, assuming 50% current coverage). The Vote:5-0-0

On a motion by Mr. Hargraves, seconded by Mr. Robertson, the Finance Committee voted unanimously to recommend that funding for the EMT Pilot Program be raised through taxation. The Vote: 5-0-0

Article 7, Item 7: Trash Trailer – Mr. Delaney explained that the DPW cannot replace its trailers with equipment that is of the same quality as what it currently owns. Therefore, he is requesting \$90,000 to rebuild both of the trash trailers. He added that while it is possible to stretch this process over two years, it is more cost efficient to rebuild both now as the parts can be double-ordered.

On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 7, Item 7 in the amount of \$90,000 to Town Meeting. The Vote: 5-0-0.

Article 19: CPC Project Recommendations – Ms. C. Perkins updated the group on the current status of the CPC applications currently listed on the warrant. She particularly noted that the cost for Proposal B (Baddacook Pond Restoration) had increased from \$108,000 to \$200,000. Also, the cost of Proposal G (Prescott School Restoration) had decreased from \$42,000 to \$15,350.

Baddacook Pond Restoration – Mr. Luening informed the group that the conflict with restoring the pond lies in the fact that the body of water from which the invasive weeds must be eradicated is within Zone 2 of the town well recharge area. They are currently recommending a 3-year program of controlling weeds through a mechanical process (weed harvesting and monitoring for viability). They are expecting to spend \$108,000 in the first year with aggressive hydro-raking and harvesting, and \$92,000 in the second year. Any additional funds needed in the third year would be appropriated at that time. After the third year, the BOS and the Water Department have proposed annual funding of \$20,000 and \$10,000 annually out of their respective budgets. Mr. Luening noted that while this was not a particularly efficient or attractive solution to the problem, the committee would continue to research better alternatives. **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to**

recommend Article 19, Proposal B (Baddacook Pond Restoration of \$200,000) to Town Meeting. The Vote: 5-0-0

Library Entrance – Ms. Perkins said that this project would replace the inner doors in the entrance vestibule in order to control noise and weather related issues. **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 19, Proposal C (Library Entrance \$15,000) to Town Meeting. The Vote: 5-0-0**

Library Engineering – Ms. Perkins described the recent ice dam repairs that underscored the need for an assessment by a structural engineer. This is necessary from a historical preservation perspective as well as long-term protection of the entire building. **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 19, Proposal D (Library Building \$5,000) to Town Meeting. The Vote: 5-0-0**

National Register 1st Parish Church – Mr. Lieman said that now that the building has been deemed eligible, the next step in achieving National Registration is submitting an actual application for approval. National Register status generally provides extra protection for historic district structures and opens up additional funding sources for maintenance and restoration. **On a motion by Mr. Hargraves, seconded by Mr. Robertson, the Finance Committee voted unanimously to recommend Article 19 Proposal E (National Register 1st Parish Church \$7,800) to Town Meeting. The Vote: 5-0-0**

Conservation Fund – Mr. Green asked whether this fund had met its target balance based on the Financial Policy guidelines. Ms. Dufresne said that the current balance was just in excess of the 2% of budget recommended. Mr. Easom noted that the CPC prefers to target a balance of between \$750,000 and \$1,000,000. In response to a comment by Mr. Manugian, Mr. Easom confirmed that they are encouraging the Affordable Housing Trust to develop a long-term housing strategy. They will be working on a plan to take advantage of opportunities as they come up, and will be coordinating with Habitat for Humanity. He added that the AHT has not yet received a return on its investment of \$400,000 from the Boynton Meadows Project. **On a motion by Mr. Robertson, seconded by Mr. Manugian, the Finance Committee voted in the majority to recommend Article 19, Proposal F (Conservation Fund \$25,000) to Town Meeting. The Vote: 4-0-1 (Mr. Hargraves abstained)**

Prescott School Restoration – Mr. Easom explained that the current proposal was reduced in scope to account for elimination of the proposed building sprinklers. The new plan will provide fireproofing of front and back stairwells and alarms. The new doors will bring the building up to code and can be locked to provide added security. Mr. Easom said that additional spending for this building can be funded from the CPC after the Surrenden Farms debt is retired. Until that time, work will be done incrementally to protect the building's occupants. **On a motion by Mr. Hargraves, seconded by Ms. Leonard, the Finance Committee voted unanimously to recommend Article 19, Proposal G (Prescott School Restoration \$15,350) to Town Meeting. The Vote: 5-0-0**

Article 18: Boat Excise Tax Payments – Mr. Woodle said that since a great deal of work has been accomplished to clean up Knops Pond and Lost Lake, it makes sense to try to keep those areas pristine. The boat launches are very busy places and there are no sanitary facilities. Other communities have been

successful in using 50% of the revenue from boat excises to fund seasonal portable toilets. He stressed that this is an inexpensive solution for which the state has already given its permission. **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 28 (Boat Excise Tax Payments) to Town Meeting. The Vote: 5-0-0**

FY18 Capital Budget – After a brief discussion, the Finance Committee agreed that all proposed capital purchase items be voted in a single motion for Town Meeting. **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend to Town Meeting all 12 items included in Article 7 (Capital Budget \$516,692). The Vote: 5-0-0**

Article 8: Ladder Truck – **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 8 (Ladder Truck \$995,000) to Town Meeting. The Vote: 5-0-0**

Articles 9 & 10: Farmers ROW Land Purchase & Design of Senior Center – The Finance Committee agreed that they cannot take a position on Article 9 (Land Acquisition) before a purchase price has been negotiated. Mr. Green noted that while a substantial amount of money has been spent on feasibility and site studies, it was necessary to obtain professional expertise in order to avoid surprises later in the project. He added that the Town has been fortunate to have received a considerable amount of pro bono services in support of this effort. Mr. Robertson pointed out that the design work will have to be completed in order to determine construction costs. The Finance Committee agreed to defer taking positions on Article 9 until the purchase price is known. **On a motion by Ms. Leonard, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 10 (Senior Center Location & Design \$400,000) to Town Meeting. The Vote: 5-0-0**

Article 11: Current Year Line Item Transfers – Several members of the committee requested that more detail be provided regarding the proposed salary survey to be funded in this article. Ms. Dufresne agreed to provide this. **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 11 (Line Item Transfers) to Town Meeting. The Vote: 5-0-0**

Articles 13, 14 & 15: Enterprise Transfers – **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Articles 13, 14 & 15 (Enterprise Transfers) to Town Meeting. The Vote: 5-0-0**

Article 17: Welcome Markers – The Finance Committee chose to take no position on this article.

Article 20: Charter Amendments – The group chose to take a position on this non-financial article due to the large number of amendments included that relate to the Finance Committee. **On a motion by Mr. Hargraves, seconded by Mr. Robertson, the Finance Committee voted unanimously to recommend Article 20 (Charter Amendments) to Town Meeting. The Vote: 5-0-0**

Article 21: Regional School Agreement Amendment Acceptance – Mr. Manugian moved to recommend Article 21 to Town Meeting. The motion was not seconded. Mr. Green asked the members to be prepared to take positions on this agreement at a later date.

Article 27: Adopt MGL 41, sec. 41B Direct Deposit – On a motion by Ms. Leonard, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 27 (Adopt MGL 41 sec. 41B Direct Deposit) to Town Meeting. The Vote: 5-0-0

Article 29: Handicap Parking Fines – On a motion by Mr. Robertson, seconded by Mr. Hargraves, the Finance Committee voted unanimously to recommend Article 29 (Handicap Parking Fines) to Town Meeting. The Vote: 5-0-0

Article 30: Increase Demand Fees – On a motion by Ms. Leonard, seconded by Mr. Robertson, the Finance Committee voted unanimously to recommend Article 30 (Increase Demand Fees) to Town Meeting. The Vote: 5-0-0

Article 35: Create Town Seal Committee – Mr. Green does not believe that creation of a committee will necessarily have an impact on Town finances. He added that the committee may ultimately recommend changes to the seal that would generate expenses, but a recommendation from the Finance Committee should be sought at the time those expenses are proposed. Mr. Robertson noted that it would be useful to have an estimate of the cost to be incurred if the seal were in fact changed. Mr. Green argued that this question is reflective of a value judgement, and any financial impact was likely to be nominal. The Finance Committee chose to take no position on this article.

Mr. Sjoberg joined the meeting at this time (6:15 p.m.)

Article 36: Apply for Grants – On a motion by Mr. Robertson, seconded by Ms. Leonard, the Finance Committee voted unanimously to recommend Article 36 (Apply for Grants) to Town Meeting. The Vote: 6-0-0

Article 37: Debt on Surrenden Farms – On a motion by Mr. Hargraves, seconded by Mr. Sjoberg, the Finance Committee voted unanimously to recommend Article 37 (Debt Service on Surrenden Farms) to Town Meeting. The Vote: 6-0-0

Article 38: Supplement Prior Borrowing Votes – Ms. Dufresne explained that due to passage of the Municipal Modernization Act, the Town is now permitted to apply bond proceeds (such as premiums) at issuance to reduce the amount of funds to be borrowed. This result is only allowed if the authorization to do so is made at the time of the vote approving the borrowing. Therefore, the authorization language is being updated in this article to apply to the unissued bonds previously voted. Going forward, this language will be included with all bond authorization articles. **On a motion by Ms. Leonard, seconded by Mr. Sjoberg, the Finance Committee voted unanimously to recommend Article 38 (Supplement Prior Borrowing Votes) to Town Meeting. The Vote: 6-0-0**

Article 39: Revolving Fund By-Law/Spending Limits – The Finance Committee questioned whether it was appropriate for this article to be included with the consent agenda as it involves creation of a new by-law. Ms. Dufresne noted that the moderator would be making a determination on this issue. **On a motion by**

Mr. Sjoberg, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 39 (Revolving Fund By-Law/Spending Limits) to Town Meeting. The Vote: 6-0-0

Article 40: Increase to R. E. Tax Exemption – Mr. Manugian requested a listing of all exemptions currently provided to taxpayers. Ms. Dufresne will consult with the Principal Assessor and compile that list. Mr. Manugian also asked for a calculation of the impact of the proposed debt exclusion on the FY18 tax rate. Ms. Dufresne will provide this as well. **On a motion by Mr. Hargraves, seconded by Mr. Manugian, the Finance Committee voted unanimously to recommend Article 40 (Increase to R.E. Tax Exemption) to Town Meeting. The Vote: 6-0-0**

Article 41: Accept MGL 59 sec. 5 – **On a motion by Mr. Hargraves, seconded by Mr. Sjoberg, the Finance Committee voted unanimously to recommend Article 41 (Accept MGL 59 sec. 5) to Town Meeting. The Vote: 6-0-0**

Mr. Hargraves left the meeting at this time (6:30 p.m.)

Finance Committee Budget Report – Mr. Green suggested that the Finance Committee sign off on the Town Manager's budget message for FY18, as any report the FinCom produces independently would be largely reiterative (the FY18 budget being generally non-controversial). He noted the need to add information detailing the changes to each budget line from the original submitted in December through the most recent update. Mr. Robertson and Mr. Sjoberg requested that changes be made to the language regarding the method by which the Town Manager calculated budget growth as compared to the 2.4% guidance provided by the BOS and the FinCom. The submitted budget reflected 2.29% growth including excluded debt (which the members feel should not be part of the operational budget), and 2.86% growth without the impact of excluded debt. This variance amounts to approximately \$61,000. Mr. Green suggested that Mr. Robertson meet with the Town Manager to edit the language in the Budget Message to reflect this information more accurately. As Mr. Green will not be attending the first night of Town Meeting, the members agreed that Mr. Robertson would make the initial budget presentation along with discussing the highlights for the voters.

Approval of Minutes: Mr. Robertson requested two changes to the draft minutes of 3/20/17. These changes were accepted by the other members. **On a motion by Ms. Leonard, seconded by Mr. Manugian, the Finance Committee voted unanimously to approve and release the minutes from the meeting of 3/20/17 as amended. The Vote: 5-0-0**

Mr. Green officially adjourned the meeting at 6:55 p.m.

Respectfully submitted,

Patricia Dufresne, Recording Secretary

PROPOSED LINE ITEM TRANSFERS FOR THE 2017 SPRING TOWN MEETING

FUNDING NEEDED

Line Item Number	Account	Amount Needed	Reason
1023	Board of Selectmen - Engineering/Consultant	\$ 1,700	Lost Lake Engineering Study
1032	Town Manager - Expenses	\$ 13,800	Town Wide Salary Survey/Porta Potties/Land Acquisition Appraisal
1060	Board of Assessors - Salaries	\$ 450	Longevity Payment to Principal Assessor
1182	Postage/Town Hall - Expenses	\$ 6,500	Charter Committee Expenses
1250	Mechanical Inspectors - Salaries	\$ 6,000	Increase in Inspections
1311	Fire Department - Wages	\$ 31,294	FMMA and Overtime Expense
1312	Fire Department - Expenses	\$ 19,200	Turn out gear for additional recruits
1502	Highway Department - Expenses	\$ 10,000	Various Issues/Improvements to West Groton Garage
1542	Municipal Buildings - Minor Capital	\$ 25,000	Senior Center Secondary Egress
1681	Water Safety - Expenses and Minor Capital	\$ 7,805	Sargisson Beach Lifeguards
1702	Country Club - Expenses	\$ 22,000	Various Issues
1703	Country Club - Minor Capital	\$ 15,000	Fix Fire Code Issue in Function Hall
	TOTAL	\$ 158,749	

FUNDING FROM

1062	Board of Assessor - Expenses	\$ 450
1080	Town Counsel - Expenses	\$ 15,000
1120	GIS Committee - Expenses	\$ 5,000
1162	Insurance Expense - 111F Deductible	\$ 5,000
1181	Postage Town Hall - Telephone Expense	\$ 6,500
1370	Police/Fire Communications - Wages	\$ 94,799
1501	Highway - Wages	\$ 10,000
1701	Country Club - Wages	\$ 22,000
	TOTAL	\$ 158,749

3-28-17



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45 Farmers Row
Groton, Massachusetts 01450
Tel: (978) 448-6333



To: Mark Haddad

From: Steele McCurdy

Date: 3/10/2017

Re: On-call Standby

Per the request of the finance committee I have put together the cost and anticipated benefit of providing an on-call standby rate to EMT's and a fire officer each night. This pilot program will cost about \$73,058 in Fy 2018. On-call standby pay or annual stipends are not uncommon in Massachusetts Fire Departments. Many fire departments employ either an hourly standby rate (ranges \$3-\$8 per hour) or other fixed dollar stipends.

The proposal currently asks for \$25 dollars per 6 hour shift for EMT's or about \$54,000 annually. Each night there are (6), 6 hour EMT shifts; (3) 6p-12a and (3) 12a-6a, filled on a voluntary basis. These voluntary shifts currently are not compensated, but do require EMT's to remain in town and available for any calls that occur. As we have previously discussed, the developing issue that has prompted this request is a lack of EMS coverage. While this issue is not new, the availability of EMTs to cover calls has resulted in serious delays in service and some lost revenue. In any given month about 33% of the EMS shifts are not covered by a minimum of two EMT's as required the Department of Public Health. A deeper look into shifts reveals the actual number being closer to 40% if additional vacancies occur. This means that 40% of the time I cannot guarantee an ambulance will be able to respond to an emergency. Fortunately, our dedicated EMT's will often respond to calls even when not signed up for a shift, but responses can be significantly delayed. In 2016, we were unable to respond to 13 EMS calls resulting in an even more significant delay in service and a loss of approximately \$17,732. Even with that loss, the total EMS revenue for 2016 increased by \$32,000 or approximately 11% over 2015.

By adding the standby rate for up to 3 EMT's, it is hoped that we will reduce our open EMS shifts by at least 10% and that we can utilize this incentive to recruit 2-4 new on-call EMT's to the department.

With firefighters and EMT's needing to balance work, home and the fire department, we often find ourselves limited on personnel available for calls. This trend is a national trend that has been causing a serious strain on on-call and volunteer organizations. Groton is certainly not immune to this trend with a majority of personnel working outside of Groton with long commutes. With a call force of 40 firefighters and EMT's, personnel need to make up sleep, family time etc when called out. This has a



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compounding effect on the department as a call today may result in the unavailability of personnel tomorrow.

The duty officer is one of the Lieutenants or Captains on the department that is responsible for any fire calls or non-emergent incidents that occur. The duty officer often handles less serious calls without the need for additional firefighters. This often results in a significant savings as we are paying for a single person rather than 6-10 firefighters to handle a call. Duty officer shifts run from 6p-6a and would be \$50 for the night or \$18,250 annually. Duty officers handle non-billable calls therefore there is no offset in revenue.

Part of the nightly coverage includes having an officer available for calls. Like the EMS shift, the duty officer position often has holes in coverage requiring dispatch to make additional phone calls or call out available firefighters. When these delays occur minor issues can develop into bigger incidents or we end up paying a large group of people instead of one.

Having an officer on duty guarantees an experienced person will respond to an emergency and provide supervision to ensure that the incident is properly handled. The savings is estimated at about \$2,600 annually for calls handled by the duty officer alone.

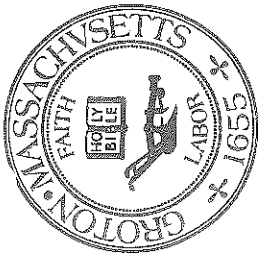
This pilot program will last for one year. The success of the program will be based on the following criteria that will not include cost offsets or revenue generation:

- 10% reduction in open EMS shifts

- Recruit or train 4 more on-call EMT's

- An officer on-call 100% of night shifts to provide supervision

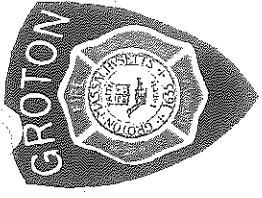
It should be noted that we will only have a 6 month sample of data to judge the program off of since it will begin July 1 and budget presentations will likely occur in January or February. For that reason, while response time is generally a good indicator of performance, it is sometimes misleading over a shorter duration. While I would like to see a decrease in response times, there are too many factors such as locations of the calls, time of year and weather that can skew the data in either direction.



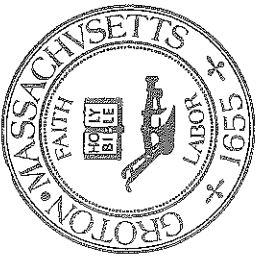
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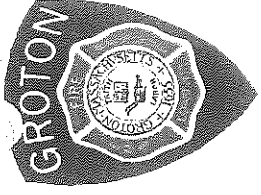
Area of Concern	Current status	Performance Goal	Cost	Other
EMT on-call	60% coverage	70% Coverage	\$54,000	Will enhance EMS revenue up to \$17,000
EMT recruitment	1-2 / yr	2-4 additional EMT (6 mos)		EMT applicants are rare due to initial commitment
Officer on-call		100% coverage	\$18,250	The officer position is currently filled on a voluntary basis. Saves \$2,600+ in call out depends on call type. Results in firefighters not being overburdened with "minor" emergencies



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EMT Hours not filled 2016

2016	Total # of		Total # of Hrs		Total % of
	Possible Hours	Each Month	Not Covered	Each Month	
January	372		118		32%
February	348		126		36%
March	372		129		35%
April	360		106		29%
May	372		129		35%
June	360		197		55%
July	372		173		47%
August	372		227		61%
September	360		149.5		42%
October	372		162		44%
November	360		158		44%
December	372		125		34%
Total	4392		1799.5		41%