





Franklin Fire Department

Budget Presentation

Fiscal Year 2010



Presentation Objectives

- Review Performance Objectives from FY'09
- Review Goal Attainment from FY'09
- Outline Strategic Plan for FY'10
- Review impact of anticipated budget reductions on FY'10 Strategic Initiatives.



Our Mission is to:

- ...Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.
- ...Safeguard human life from the perils of fire, sudden illness, injury or other emergency medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.
- ... Be responsible for a safe, productive and pleasant work environment for our employees, and provide them opportunities to gain new skills and advance their personal career goals .



Performance Objectives FY'08

- Initiating ALS within 8 minutes 90 %.
- Transport trauma patients to a level one trauma facility within one hour 90%.
- Interrupt the progression of fires in structures within 8 - 90%.
- 91%
- 85% within 1 hour
- 12% within 65 minutes
- 3 % greater than 65 minutes
- 83% within 8 minutes



Performance Objectives – FY'08

- Maintain emergency response readiness above 70%.
- Provide safety and survival skills.
- Provide educational opportunities for department members.
- 82%
- Provided services to \pm 5,040 Citizens
- 2,085 man - hours of In-service training



Performance Objectives

- Insure fire safety through timely, consistent code.
- 809 inspections – no fires in inspected properties.



FY'09 Accomplishments

FY'09 Goals

- Decrease the supervisory span of control for day-to-day routine and emergency operations.
- Develop and implement a Pre-Incident Data collections system for use by emergency personnel

Accomplishments

- ***NOT FUNDED IN FY'09 BUDGET***
- ***Software system complete awaiting completion of hardware installation.***



FY'09 Accomplishments

FY'09 Goal

- **Complete a risk assessment and possible program development for a Technical Rescue Program.**
- **Develop and implement a stipend position for vehicle maintenance.**
- **Develop a system for rotating new employees through both fire stations.**

Accomplishments

- ***Currently completing risk assessment.***
- ***Not Funded in FY'09 Budget.***
- ***To be completed by end of Fiscal Year.***



FY'09 Accomplishments

FY'09 Goal

- Investigate Fire - EMS Accreditation.
- Enhance public education and public outreach.
- Complete a department wide safety audit.

Accomplishments

- *Goal was eliminated due to mid-year budget restrictions.*
- *Use of technology and over 5,000 citizen contacts.*
- *Audit complete*



FY'09 Accomplishments

FY'09 Goal

- Improve the department's ability to provide code compliance services
- Increase administrative support for department operations.
- Incorporate annual live-fire training in annual fire training schedule

Accomplishments

- *Not Funded in FY'09 Budget.*
- *Not Funded in FY'09 Budget.*
- *Not completed due to mid year budget cuts.*



FY'09 Accomplishments

FY'09 Goal

- **Augment current computer aided dispatch.**
- **Implement the Town's capital improvement plan.**

Accomplishments

- ***Major Advancements completed***
- ***HQ move-in***
- ***Protective Clothing***
- ***Pagers***



FY'10 Goals

FY'10 Goal

- Decrease the supervisory span of control for day-to-day routine and emergency operations.
- Improve the department's ability to provide code compliance services.
- Increase administrative support for department operations.

Budget Status

- *Not Funded in Reduced Budget.*
- *Not Funded in Reduced Budget.*
- *Not Funded in Reduced Budget.*



FY'10 Goals

FY'10 Goal

- Study the change of staffing patterns among Stations.
- Investigate on-duty paramedic staffing from 3 minimum to 4 minimum.
- Continue to enhance department training and continuing education.

Budget Status

- *Not included in Reduced Budget*
- *Not included in Reduced Budget*
- *Not included in Reduced Budget*



FY'10 Goals

FY'10 Goal

- Increase the number of personnel certified as CPR instructors
- Reconstitute the Department's Honor Guard
- Provide an educational library at each fire station.
- Develop hazardous materials plan for highway and fixed facilities.

Budget Status

- *Not Funded in Reduced Budget.*
- *Not Funded in Reduced Budget.*
- *Currently budgeted*
- *Currently budgeted*



FY'10 Goals

FY'10 Goals

- Upgrade the self contained breathing apparatus brackets on Engines #1 and #4
- Develop and implement a comprehensive search and rescue plan for the State Forest Area.
- Implement the Town's capital improvement plan.

Budget Status

- *Currently budgeted*
- *Currently budgeted*
- *Awaiting Capital Budget process*



Impact of Reductions

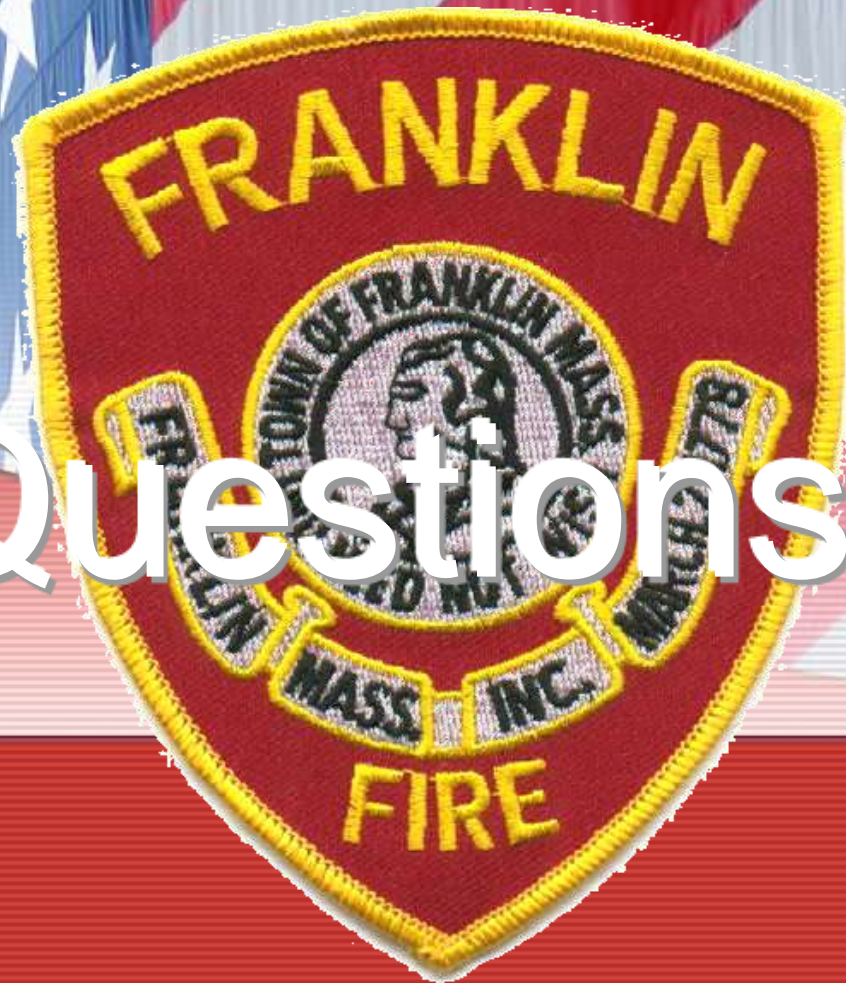
- Potentially leave two firefighter paramedic vacancies unfilled.
- Reduce minimum daily staffing of firefighter/paramedics.
- Increase rate of Line of Duty Injuries
- Increase response time during multiple simultaneous emergencies.
- Reduce emergency response readiness by 7%.

Impact of Reductions

- Continuation of Span of control issue for routine and emergency operations
- Continue to leave Fire Prevention position from 2001 cuts vacant.
- Eliminate all clerical support for department operations



Questions?



Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.



Safeguard human life from the perils of fire, sudden illness, injury or other emergency medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.



Be responsible for a safe, productive and pleasant work environment for our employees, and provide them opportunities to gain new skills and advance their personal career goals .



Our Mission is to

- ...Have a positive impact in the lives of citizens and visitors of Franklin in their time of crisis by providing compassionate, contemporary, community driven services.**
- ...Safeguard human life from the perils of fire, sudden illness, injury or other emergency medical condition, natural and man-made disasters as well as preserve the environment and property from ensuing destruction.**
- ... Be responsible for a safe, productive and pleasant work environment for our employees, and provide them opportunities to gain new skills and advance their personal career goals .**

