

Finance Committee Budget Review Fiscal Year 2017







The mission of the Franklin Fire Department 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.



Resources - Personnel

- 48 – Personnel - Emergency Services
- 1 Fire Prevention Officer
- 4 Fulltime Dispatchers
- 4 Part-time Dispatchers
- 1 Fulltime Admin. Assistant
- 2 Chief Officers

56 FT – 4 PT

Total 60 Employees





Stations - Deployment



Headquarters – 40 West Central Street



Engine #1 Staffed with 3



Ladder – Ambulance – Brush Vehicle
Cross –Staffed with 2





Stations - Deployment



Station #2 – 600 King Street



Engine #2 Staffed with 3

Note:
Reduced
Staffing
Station
Staffed
with 4



Ambulance – Brush Vehicle
Cross – Staffed with 2





Performance Objectives – FY'15

- The department arrived at 94.5% of all medical emergencies within 10:00 minutes of initial receipt of call.
- The departments successfully transported 100% of all high priority trauma patients to an appropriate trauma facility within one hour of receiving the call for service.
- The department arrived at 90% of all building fires within 10:00 minutes of initial receipt of call.
- The department's overall emergency response readiness was 81% in Fiscal Year 2015.





Performance Objectives FY'15

- Process emergency notifications in our dispatch center within 60 seconds of receiving the initial call for 99% of all calls.
- The department's SAFE educators provided education to approximately 5,040 individuals through various venues.
- The department continued to support in-house education opportunities in fire and EMS topics.
- The department continued to maintain programs, staffing and equipment consistent with industry best practices
- There were one fire reported in occupancies which were inspected by the fire department in Fiscal Year 2015.





Output Measures FY'15

Type of Emergency	2011	2012	2013	2014	2015
Building fire	34	24	19	32	20
All other Fire Emergencies	54	79	66	59	67
Overpressure Rupture, Explosion, Overheat	2	3	3	2	5
EMS call, excluding vehicle accident with injury	1,932	2,055	2,154	2,245	2,449
All other Rescue Calls	190	205	215	214	221
Hazardous Condition	90	102	96	121	117
Service Call - Public Assistance	301	275	156	133	172
Good Intent Call	184	191	227	165	197
Alarm Activations	464	424	454	440	532
Severe Weather & Natural Disaster	1	16	2	1	4
Special Incident Type	2	11	13	10	6
<i>Total Emergency Response</i>	3,254	3,385	3,405	3,422	3,790

Major Recap	2011	2012	2013	2014	2015
Emergency Medical Incidents	2,122	2,260	2,369	2,459	2,670
Fire & Non Emergency Medical Calls	1,132	1,125	1,036	963	1,120
Total Emergency Responses	3,254	3,385	3,405	3,422	3,790



Operational Challenges FY'17

Adequate levels of response personnel to:

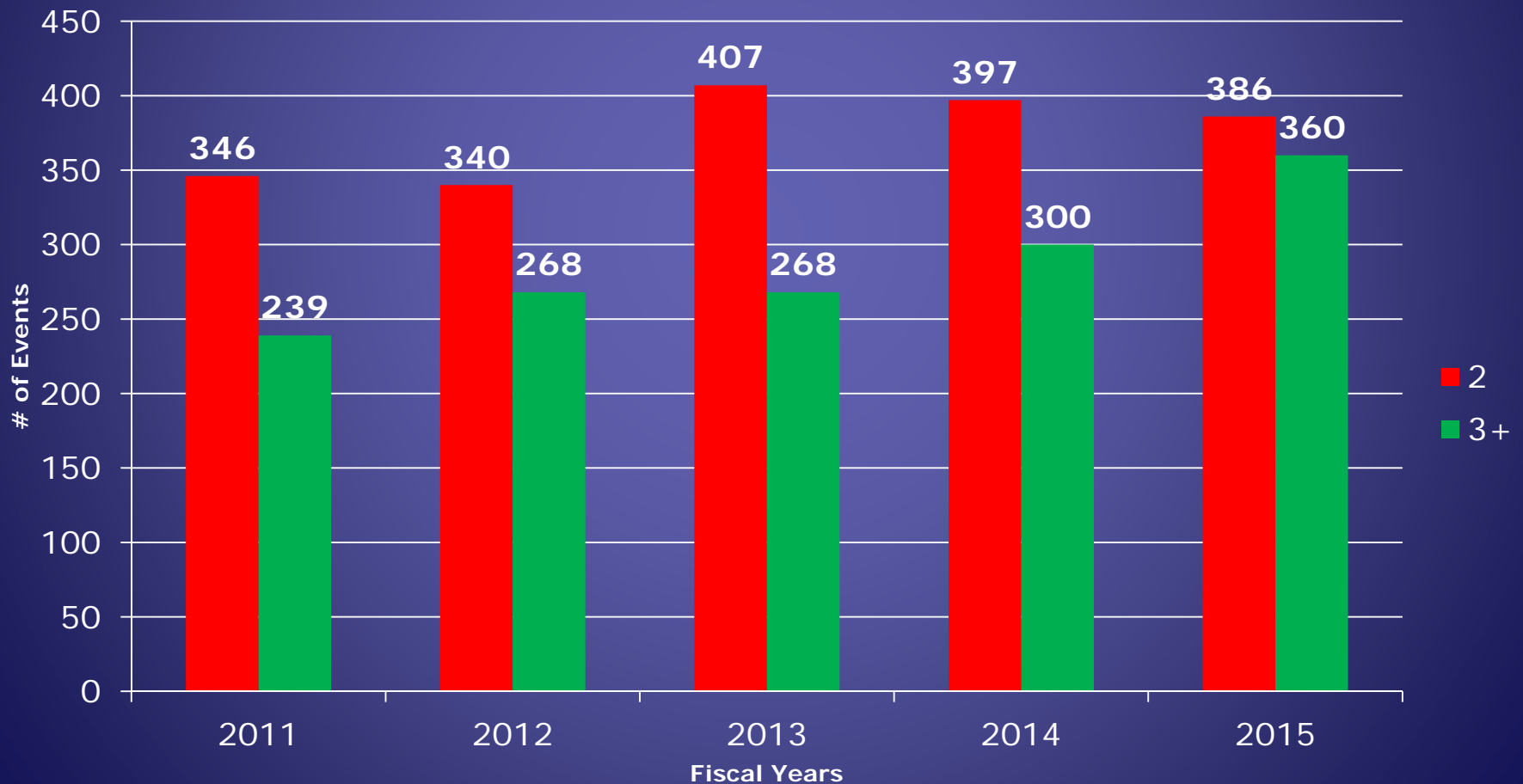
- Sustain daily minimum shift staffing
- Meet Minimum Response Standards
- Maintain a sustainable reliance on overtime
- Experience a lower rate of line of duty injuries





Sustainability

Multiple Simultaneous Calls



Sustainability

5 Year Mutual Aid Responses





Progress on FY'16 Goals

- Increase staff coverage to reduce the occurrence of mutual aid calls for emergency medical services. – *GOAL NOT FUNDED*
- Develop and implement succession planning for future leadership positions within the department. *GOAL NOT FUNDED*
- Implement a department hearing conservation program for emergency service employees. *GOAL NOT FUNDED*
- Implement a fitness and wellness program for employees consistent with national consensus standards. *GOAL NOT FUNDED*





Progress on FY'16 Goals

- Train eight additional CPR instructors to facilitate enhanced CPR training for the public. *CURRENTLY IN THE PROCESS OF COMPLETION*
- Provide emergency medical services and fire suppression skill day training for department employees. *GOAL NOT FUNDED*
- Obtain certification as a *Storm Ready Community* from the National Weather Service. *CURRENTLY IN PROCESS OF COMPLETION*
- Increase department's presence in community outreach and risk reduction. *COMPLETED AND ON-GOING*
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Progress on FY'16 Goals

- Continue to work with mutual aid partners to explore possible resource sharing and cost savings. *ON-GOING*
- Execute the department's portion of the Fiscal Year 2016 Capital Improvement Plan. *COMPLETE.*





Goals Fiscal Year 2017

- Increase staff coverage to reduce the occurrence of mutual aid calls for emergency medical services.
- Develop and implement succession planning for future leadership positions within the department.
- Implement a fitness and wellness program for employees consistent with national consensus standards.





Goals Fiscal Year 2017

- Increase the department's capacity to complete administrative and support functions
- Improve the reliability and resiliency of the department's data system
- Provide emergency medical services and fire suppression skill day training for department employees.
- Increase department's presence in community outreach and risk reduction.





Goals Fiscal Year 2017

- Continue to work with mutual aid partners to explore possible resource sharing and cost savings.
- Execute the department's portion of the Fiscal Year 2017 Capital Improvement Plan.



Questions?

