

Fiscal Year 2012 Budget Presentation



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 Measures FY'10

- Initiating ALS within 10 minutes 90 %.
- Transport trauma patients to a level one trauma facility within one hour 90%.
- Interrupt the progression of fires in structures within 10 - 90%.
- 95%
- 92% within 1 hour
- 93%



Performance Measures – FY'10

- Maintain emergency response readiness above 70%.
- Provide safety and survival skills
- Provide educational opportunities for department members.
- Insure fire safety through timely, consistent code.
- 82%
- Provided services to \pm 5,000 Citizens
- 1,567 man - hours of In-service training
- 987 inspections – no fires in inspected properties.



FY'11 Accomplishments

- Maintain daily shift staffing to achieve performance objectives. *COMPLETED*
- Develop and implement various safety policies and procedures resulting from the department's 2009 Health and Safety Audit. – *COMPLETED*
- Partner with departments within Norfolk County to develop a Regional Technical Rescue Team. *COMPLETED*
- Evaluate current EMS transport policies to insure greater availability for emergent patients. *COMPLETED*
- Implement the Fire Department's portion of the Town's Capital Improvement Plan. *COMPLETED.*



FY' 11 Accomplishments

- Evaluate licensing fire engines as Class V Rescue vehicles to increase availability of Advanced Life Support. *NOT FISCALLY FEASIBLE.*
- Purchase of “Combi –Tool” extrication devices for each first response fire engine. *NOT FUNDED*
- Upgrade high angle rescue equipment carried on department vehicles. *HOLD*



FY'12 Goals

- Manage anticipated staff reductions to minimize the risks to citizens and staff.
- Continue to work with mutual aid partners to explore resource sharing and cost savings
 - Dispatch
 - Dive Team
- Provide evaluation and upgrades as needed for Station #2.
- Continue to develop and implement safety policies and procedures.
- Implement the Fire Department's portion of the Town's Capital Improvement Plan.



Impact of Reductions

Emergency Services

- Leave four firefighter paramedic positions unfilled
- Reduce minimum daily staffing of firefighter/paramedics
 - Increase rate of Line of Duty Injuries
 - Reduction in emergency response readiness
 - Increase response time during:
 - Multiple simultaneous emergencies
 - Moderate and Severe emergencies



Impact of Reductions

	Count Involving Simultaneous Incidents	% of Simultaneous Incidents	Actual # of Occurrences	% Involve in Simultaneous Incidents
Brush Fire	22	1%	26	85%
Chimney Fire	3	0%		
CO Alarm no symptoms	32	2%		
Cover Assignment	3	0%		
Electrical/Wiring Problem	29	2%		
Explosion, Overheat, Overpressure	4	0%		
Fire Alarm Activation	164	10%	463	35%
Liquid or Gas Leak	13	1%		
Lockout	20	1%		
Medical Emergency	1,105	68%	1,986	56%
MVA w/o Injury	8	0%		
MVA with Injury	114	7%		
Outside Refuse Fire	1	0%		
Public Assistance	22	1%		
Smoke/Odor Problem	42	3%		
Stalled Elevator	4	0%	4	100%
Structure Fire	23	1%	27	85%
Vehicle Fire	8	0%		
Water Problem	16	1%		
Water/Ice Rescue	1	0%		
	1,634	100%	3,312	49%

Impact of Reductions

Non Emergency Services

- Continuation of Span of control issue for routine and emergency operations
- Eliminate all Life Safety – Code Compliance positions
- Leave clerical positions vacant



Questions?



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