





Franklin Fire Department

Budget Presentation

Fiscal Year 2011



Presentation Objectives

- Review Performance Objectives from FY'10
- Review Goal Attainment from FY'10
- Outline Strategic Initiatives for FY'11
- Review impact of anticipated budget reductions on FY'11 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 Measures FY'09

- 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%
- 86% within 1 hour
- 5 % within 65 minutes
- 9 % greater than 65 minutes
- 81% within 8 minutes



Performance Measures – FY'09

- Maintain emergency response readiness above 70%.
- 84%
- Provide safety and survival skills
- Provided services to \pm 5,000 Citizens
- Provide educational opportunities for department members.
- 1,567 man - hours of In-service training



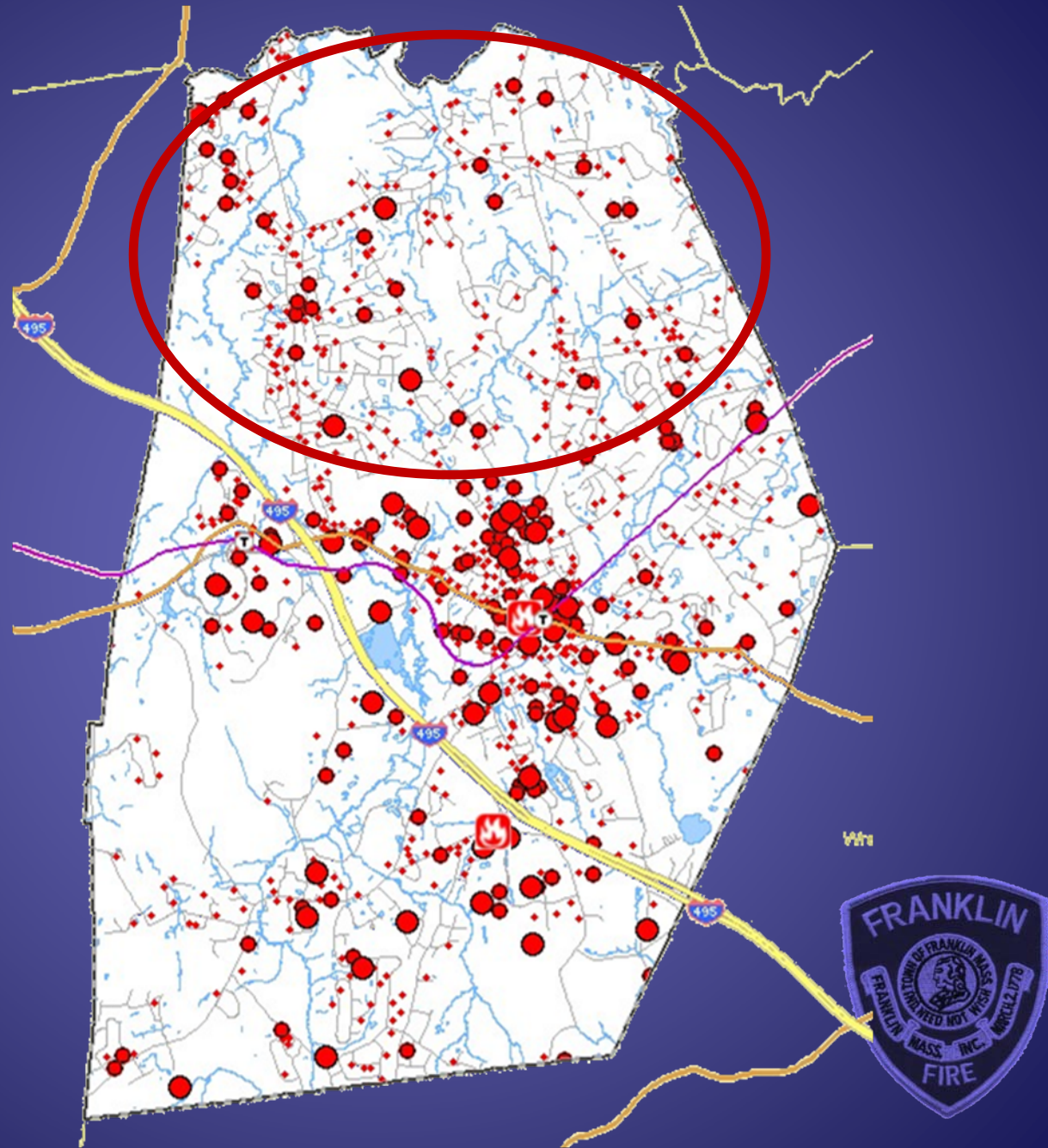
Performance Measures – FY'09

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



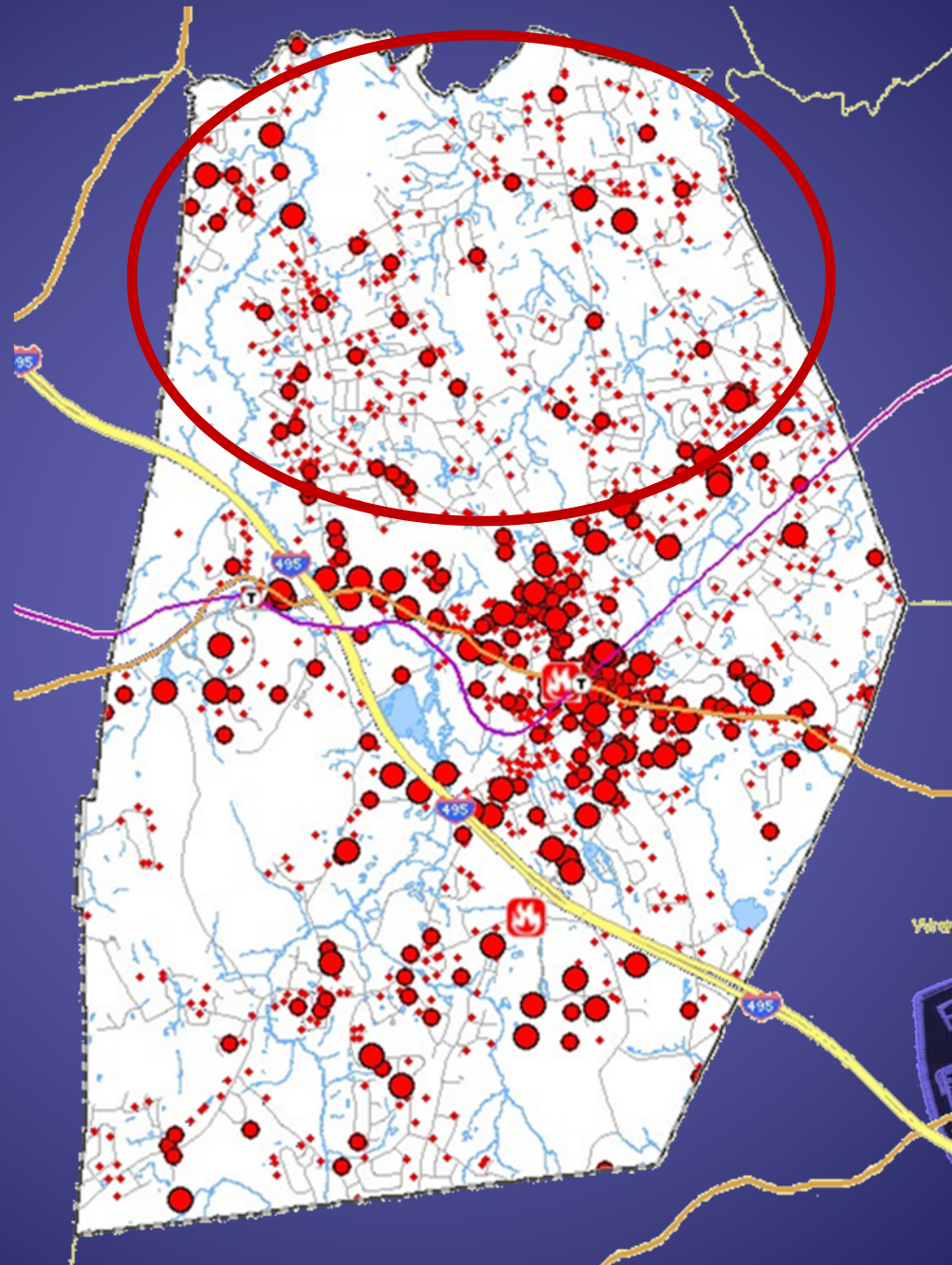
GIS Data

Response
Frequency
2007



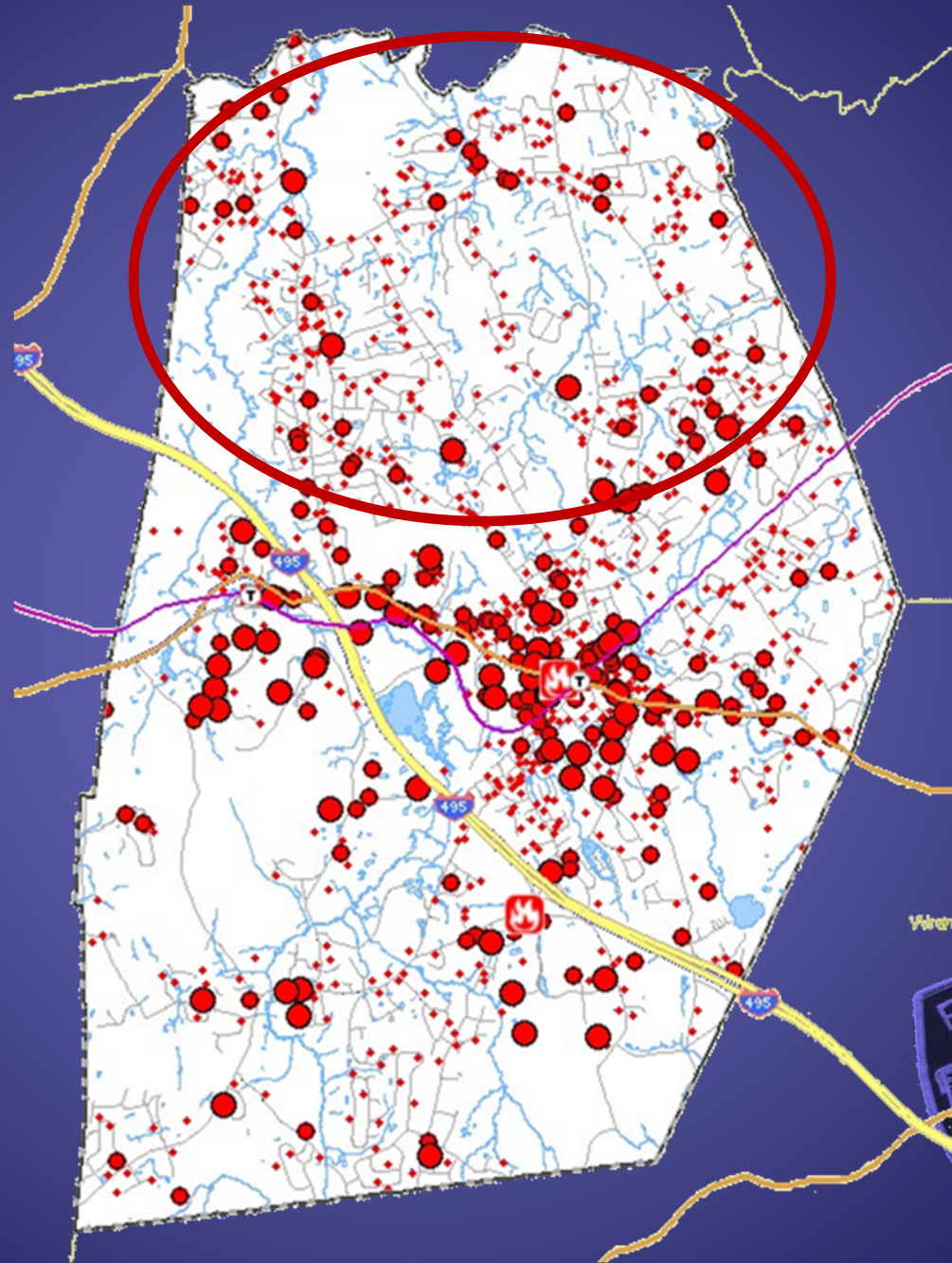
GIS Data

Response
Frequency
2008



GIS Data

Response
Frequency
2009



Word



FY'10 Accomplishments

FY'10 Goals

- Decrease the supervisory span of control for day-to-day routine and emergency operations.
- Improve ability to provide code compliance services

Accomplishments

- *NOT FUNDED IN FY'10 BUDGET*
- *NOT FUNDED IN FY'10 BUDGET*



FY'10 Accomplishments

FY'10 Goal

- Increase administrative support
- Study efficiency of station staffing patterns
- Investigate increasing minimum daily paramedic staffing
- Continue to enhance continuing education

Accomplishments

- *NOT FUNDED IN FY'10 BUDGET*
- *Hold pending sufficient staffing*
- *Hold pending sufficient staffing*
- *NOT FUNDED IN FY'10 BUDGET*



FY'10 Accomplishments

FY'10 Goal

- Increase number of CPR educators
- Reconstitute Department Honor Guard
- Provide education library at each station
- Upgrade SCBA brackets on Engines #1 & #4

Accomplishments

- *NOT FUNDED IN FY'10 BUDGET*
- *Goal not feasible due to current fiscal climate*
- *Hold pending sufficient funds at end of fiscal year*
- *Hold pending sufficient funds at end of fiscal year*



FY'10 Accomplishments

FY'10 Goal

- Develop hazardous materials response plan
- Develop search and rescue plan for State Forest
- Implement CIP

Accomplishments

- *Complete*
- *In process*
- *In progress*



FY'09 Accomplishments *forwarded*

FY'09 Goal

- Pre incident data collection system
- Technical Rescue Risk Assessment

Accomplishments

- *Major Advancements completed*
- *Complete*



FY'11 Goals

FY'11 Goal

- Maintain daily staffing levels to achieve performance objectives
- Evaluate upgrade of EMS capacity for staffed Fire Engines
- Develop & implement findings of '09 Safety Audit
- Develop technical rescue capacity with regional partners

Budget Status

- *Not Funded in Reduced Budget.*
- *Not Funded in Reduced Budget seek funding in CIP '11*
- *Currently Budgeted*
- *Funded through regional grant initiative*



FY'11 Goals

FY'11 Goal

- Investigate purchase of additional rescue tool
- Evaluate elimination of certain EMS transports
- Upgrade high angle rescue equipment
- Implement CIP'11

Budget Status

- *Not Funded in Reduced Budget seek funding in CIP '11*
- *Capable within all budget proposals*
- *Capable within all budget proposals*
- *Ambulance*
- *Fire Engine*
- *Staff Car*



Impact of Reductions

Emergency Services

- Leave three firefighter paramedic positions unfilled
- Reduce minimum daily staffing of firefighter/paramedics
 - Rotating reduction in number of staffed ambulances
 - Increase rate of Line of Duty Injuries
 - Increase response time during multiple simultaneous emergencies
 - Reduction in emergency response readiness



Impact of Reductions

Non Emergency Services

- Continuation of Span of control issue for routine and emergency operations
- Continue to leave Life Safety – Code Compliance position vacant
- Leave clerical positions vacant



Questions?



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